5/S

GOVERNMENT INFORMATION CENTER
SAN FRANCISCO PUBLIC LIBRARY
CIVIC CENTER
SAN FRANCISCO, CALIFORNIA 94102

SAN FRANCISCO
PUBLIC LIBRARY

REFERENCE
BOOK

Not to be taken from the Library

OCT 2 9 1998

D
REF
352.1
Sa52br
1997-98
1997-98
Vol. II

Mayor's Proposed Detail Program Budgets For Fiscal Year 1997-98

Volume IV:
Human Welfare & Neighborhood Development
Community Health

DOCUMENTS DEPT.
JUN 02 1997
SAN FRANCISCO
PUBLIC LIBRARY

Willie L. Brown, Jr.
Mayor
City and County of San Francisco

Volume IV

Contents by Major Service Area

Department Detail Program Budgets

Human Welfare & Neighborhood Development

Community Health

(in sequence order)

Dept Code	Department Title
AGE	COMMISSION ON AGING
CHF	MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
DSS	HUMAN SERVICES
ENV	ENVIRONMENT
HRC	HUMAN RIGHTS COMMISSION
RNT	RENT ARBITRATION BOARD
WOM	COMMISSION ON THE STATUS OF WOMEN
HCN	COMMUNITY HEALTH NETWORK
HPH	PUBLIC HEALTH

2 A2191 SFPL-ECONO
JS7SFL 10/16/98 235

3 1223 04246 1112

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: AG0001 APPNC/F - 02/003/001**							
12410	PARKING TAX	400	0	0	3,548,406	0	0	0
Grant	: AG0001 Subtotals	400	0	0	3,548,406	0	0	0
Grant	**: AG0003 SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	0	0	0	9,444	0	0	0
9301G	OTI FROM 1G-GENERAL FUND	1,076,142	0	0	0	0	0	0
Grant	: AG0003 Subtotals	1,076,142	0	0	9,444	0	0	0
Grant	**: AGSCPF 02-003 - SENIOR CITIZENS FEDERAL PROGRAM**							
12410	PARKING TAX	0	0	0	9,830	0	0	0
Grant	: AGSCPF Subtotals	0	0	0	9,830	0	0	0
Sub-Fund	: 2S SCP FNR Subtotals	1,076,542	0	0	3,567,680	0	0	0
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG0003 SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	2,140,042	2,008,319	2,008,319	0	2,008,319	0	(2,008,319)
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	966,403	966,403	0	1,823,895	0	(966,403)
Grant	: AG0003 Subtotals	2,140,042	2,974,722	2,974,722	0	3,832,214	0	(2,974,722)
Grant	**: AG0026 AGING PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	460,020	0	0	0
Grant	: AG0026 Subtotals	0	0	0	460,020	0	0	0
Grant	**: AG2602 HOME DELIVERED MEALS USDA**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	0	0	456,198	456,198

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: AG2602	Subtotals	0	0	0	0	0	456,198	456,198
Grant	**: AG2604**	**OMBUDSMAN**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	0	0	14,873	14,873
Grant	: AG2604	Subtotals	0	0	0	0	0	14,873	14,873
Grant	**: AG2606**	**SUPPORTIVE SERVICES**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	0	0	54,425	54,425
Grant	: AG2606	Subtotals	0	0	0	0	0	54,425	54,425
Grant	**: AG2608**	**HOME DELIVERED MEALS**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	0	0	313,477	313,477
Grant	: AG2608	Subtotals	0	0	0	0	0	313,477	313,477
Grant	**: AG2609**	**IN HOME SUPPORTIVE SERVICES**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	0	0	29,254	29,254
Grant	: AG2609	Subtotals	0	0	0	0	0	29,254	29,254
Grant	**: AG2610**	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	0	344,333	344,333
Grant	: AG2610	Subtotals	0	0	0	0	0	344,333	344,333
Grant	**: AG2611**	**AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	0	611,335	611,335
Grant	: AG2611	Subtotals	0	0	0	0	0	611,335	611,335

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : AGSTAG	AGING BUDGET ONLY							
12410 PARKING TAX		0	0	0	0	0	2,008,319	2,008,319
Grant : AGSTAG	Subtotals	0	0	0	0	0	2,008,319	2,008,319
Sub-Fund : 2S SCP FRC	Subtotals	2,140,042	2,974,722	2,974,722	460,020	3,832,214	3,832,214	857,492
Program : CIB	**Subtotals**	3,216,584	2,974,722	2,974,722	4,027,700	3,832,214	3,832,214	857,492

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: AG0003 SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	3,714,735	3,601,965	3,601,965	0	3,601,965	0	(3,601,965)
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	2,436,682	2,436,682	0	2,235,686	0	(2,436,682)
Grant	: AG0003 Subtotals	3,714,735	6,038,647	6,038,647	0	5,837,651	0	(6,038,647)
Grant	**: AG0026 AGING PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	462,886	0	0	0
Grant	: AG0026 Subtotals	0	0	0	462,886	0	0	0
Grant	**: AG2601 CONGREGATE MEALS USDA**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	0	0	758,891	758,891
Grant	: AG2601 Subtotals	0	0	0	0	0	758,891	758,891
Grant	**: AG2605 DISEASE PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	0	0	53,477	53,477
Grant	: AG2605 Subtotals	0	0	0	0	0	53,477	53,477
Grant	**: AG2607 CONGREGATE NUTRITION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	0	0	1,067,377	1,067,377
Grant	: AG2607 Subtotals	0	0	0	0	0	1,067,377	1,067,377
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	121,168	121,168
Grant	: AG2610 Subtotals	0	0	0	0	0	121,168	121,168
Grant	**: AG2611 AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	234,773	234,773

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : AG2611	Subtotals	0	0	0	0	0	234,773	234,773
Grant : AGSTAG	**AGING BUDGET ONLY**							
12410	PARKING TAX	0	0	0	0	0	3,601,965	3,601,965
9301G	OTI FROM 1G-GENERAL FUND	0	14,627	14,627	0	14,627	14,627	0
Grant : AGSTAG	Subtotals	0	14,627	14,627	0	14,627	3,616,592	3,601,965
Sub-Fund : 2S SCP FRC	Subtotals	3,714,735	6,053,274	6,053,274	462,886	5,852,278	5,852,278	(200,996)
Program : CIC	**Subtotals**	3,714,735	6,053,274	6,053,274	462,886	5,852,278	5,852,278	(200,996)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : AG0505	**USDA REVENUE 85**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	15,648	0	0	0	0	0	0
Grant : AG0505	Subtotals	15,648	0	0	0	0	0	0
Grant : AG0510	**CDA TITLE 3 86-87**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	34,150	0	0	0	0	0	0
Grant : AG0510	Subtotals	34,150	0	0	0	0	0	0
Grant : AG0513	**USDA 1987-88**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	67	0	0	0	0	0	0
Grant : AG0513	Subtotals	67	0	0	0	0	0	0
Grant : AG0514	**USDA 1988-89**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	123,160	0	0	0	0	0	0
Grant : AG0514	Subtotals	123,160	0	0	0	0	0	0
Grant : AGF271	**APPN C/F - 04/271/512,515**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	9,812	0	0	0	0	0	0
Grant : AGF271	Subtotals	9,812	0	0	0	0	0	0
Sub-Fund : 2S SCP FNR	Subtotals	182,837	0	0	0	0	0	0
Sub-Fund : 2S SCP FRC	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	130,765	114,035	114,035	0	114,035	0	(114,035)
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	1,123,916	1,123,916	0	1,047,430	0	(1,123,916)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	: AG0003	Subtotals	130,765	1,237,951	1,237,951	0	1,161,465	0	(1,237,951)
Grant	**: AG0026**	**AGING PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	184,691	0	0	0
Grant	: AG0026	Subtotals	0	0	0	184,691	0	0	0
Grant	**: AG2603**	**ELDER ABUSE PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	0	0	15,731	15,731
Grant	: AG2603	Subtotals	0	0	0	0	0	15,731	15,731
Grant	**: AG2606**	**SUPPORTIVE SERVICES**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		0	0	0	0	0	788,330	788,330
Grant	: AG2606	Subtotals	0	0	0	0	0	788,330	788,330
Grant	**: AG2610**	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	0	131,172	131,172
Grant	: AG2610	Subtotals	0	0	0	0	0	131,172	131,172
Grant	**: AG2611**	**AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	0	112,197	112,197
Grant	: AG2611	Subtotals	0	0	0	0	0	112,197	112,197
Grant	**: AGSTAG**	**AGING BUDGET ONLY**							
12410	PARKING TAX		0	0	0	0	0	114,035	114,035
9201G	CTI FROM 1G-GENERAL FUND		0	1,527,347	1,527,347	0	1,690,313	1,690,313	162,966
Grant	: AGSTAG	Subtotals	0	1,527,347	1,527,347	0	1,690,313	1,804,348	277,001

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	2S SCP FRC Subtotals	130,765	2,765,298	2,765,298	184,691	2,851,778	2,851,778	86,480
Program	: CID Subtotals	313,602	2,765,298	2,765,298	184,691	2,851,778	2,851,778	86,480

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : AG0026	**AGING PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	99,313	0	0	0
Grant : AG0026	Subtotals	0	0	0	99,313	0	0	0
Grant : AGSTAG	**AGING BUDGET ONLY**							
12410	PARKING TAX	0	280,000	280,000	0	280,000	280,000	0
Grant : AGSTAG	Subtotals	0	280,000	280,000	0	280,000	280,000	0
Sub-Fund : 2S SCP FRC	Subtotals	0	280,000	280,000	99,313	280,000	280,000	0
Program : CIE	**Subtotals**	0	280,000	280,000	99,313	280,000	280,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	1,144,143	1,149,681	1,149,681	0	1,149,681	0	(1,149,681)
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	0	58,534	0	0
Grant : AG0003	Subtotals	1,144,143	1,149,681	1,149,681	0	1,208,215	0	(1,149,681)
Grant : AG0026	**AGING PROGRAM**							
12410	PARKING TAX	0	0	0	908,477	0	0	0
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	0	0	0	1,736	0	0	0
79999	OTHER NON-OPERATING REVENUE	0	0	0	100	0	0	0
Grant : AG0026	Subtotals	0	0	0	910,313	0	0	0
Grant : AG0095	**AGING PROGRAM 1995-96**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	3,965,628	0	0	0	0	0	0
Grant : AG0095	Subtotals	3,965,628	0	0	0	0	0	0
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	0	58,534	58,534
Grant : AG2610	Subtotals	0	0	0	0	0	58,534	58,534
Grant : AGSTAG	**AGING BUDGET ONLY**							
12410	PARKING TAX	0	0	0	0	0	1,149,681	1,149,681
Grant : AGSTAG	Subtotals	0	0	0	0	0	1,149,681	1,149,681
Sub-Fund : 2S SCP FRC	Subtotals	5,109,771	1,149,681	1,149,681	910,313	1,208,215	1,208,215	58,534
Program : CIF	**Subtotals**	5,109,771	1,149,681	1,149,681	910,313	1,208,215	1,208,215	58,534

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : XXX NON PROGRAM
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : ZZZ000	DATA CONVERSION FROM NON-GRANT							
44939	FEDERAL GRANT REVENUE	197,853	0	0	(197,853)	0	0	0
Grant : ZZZ000	Subtotals	197,853	0	0	(197,853)	0	0	0
Sub-Fund : 2S SCP FRC	Subtotals	197,853	0	0	(197,853)	0	0	0
Program : XXX	Subtotals	197,853	0	0	(197,853)	0	0	0
Department : AGE	Subtotals	12,552,545	13,222,975	13,222,975	5,487,050	14,024,485	14,024,485	801,510

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: AG0095 AGING PROGRAM 1995-96**							
093	OTHER OPERATING TRANSFERS OUT	536,512	0	0	0	0	0	0
Grant	: AG0095 Subtotals	536,512	0	0	0	0	0	0
Sub-Fund	: 2S SCP FNR Subtotals	536,512	0	0	0	0	0	0
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG0026 AGING PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	86,330	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,993,156	0	0	0
Grant	: AG0026 Subtotals	86,330	0	0	1,993,156	0	0	0
Grant	**: AG0095 AGING PROGRAM 1995-96**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,732	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	241,068	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	287,496	0	0	50,408	0	0	0
Grant	: AG0095 Subtotals	548,296	0	0	50,408	0	0	0
Grant	**: AG2602 HOME DELIVERED MEALS USDA**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	456,198	456,198
Grant	: AG2602 Subtotals	0	0	0	0	0	456,198	456,198
Grant	**: AG2604 OMBUDSMAN**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	14,873	14,873
Grant	: AG2604 Subtotals	0	0	0	0	0	14,873	14,873

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : AG2608	**HOME DELIVERED MEALS**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	313,477	313,477
Grant : AG2608	Subtotals	0	0	0	0	0	313,477	313,477
Grant : AG2609	**IN HOME SUPPORTIVE SERVICES**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	29,254	29,254
Grant : AG2609	Subtotals	0	0	0	0	0	29,254	29,254
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	402,867	402,867
Grant : AG2610	Subtotals	0	0	0	0	0	402,867	402,867
Grant : AG2611	**AGING PROGRAMS- STATE**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	611,335	611,335
Grant : AG2611	Subtotals	0	0	0	0	0	611,335	611,335
Grant : AGSTAG	**AGING BUDGET ONLY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,238,735	0	0	41,252	0	0	0
035	OTHER CURRENT EXPENSES	0	3,689,217	3,689,217	0	4,122,545	2,298,650	(1,390,567)
Grant : AGSTAG	Subtotals	3,238,735	3,689,217	3,689,217	41,252	4,122,545	2,298,650	(1,390,567)
Sub-Fund : 2S SCP FRC	Subtotals	3,873,361	3,689,217	3,689,217	2,084,816	4,122,545	4,126,654	437,437
Program : CIB	**Subtotals**	4,409,873	3,689,217	3,689,217	2,084,816	4,122,545	4,126,654	437,437

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: AG0026 AGING PROGRAM**							
035	OTHER CURRENT EXPENSES	0	0	0	3,133,209	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	212	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	7,393	0	0	0
Grant	: AG0026 Subtotals	0	0	0	3,140,814	0	0	0
Grant	**: AG0095 AGING PROGRAM 1995-96**							
021	TRAVEL	1,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	105,348	0	0	1,365	0	0	0
035	OTHER CURRENT EXPENSES	164,659	0	0	21,094	0	0	0
049	OTHER MATERIALS & SUPPLIES	212	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,915	0	0	0	0	0	0
Grant	: AG0095 Subtotals	301,134	0	0	22,459	0	0	0
Grant	**: AG2601 CONGREGATE MEALS USDA**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	758,891	758,891
Grant	: AG2601 Subtotals	0	0	0	0	0	758,891	758,891
Grant	**: AG2605 DISEASE PREVENTION**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	53,477	53,477
Grant	: AG2605 Subtotals	0	0	0	0	0	53,477	53,477
Grant	**: AG2607 CONGREGATE NUTRITION**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,067,377	1,067,377
Grant	: AG2607 Subtotals	0	0	0	0	0	1,067,377	1,067,377
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	121,168	121,168

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: AG2610 Subtotals	0	0	0	0	0	121,168	121,168
Grant	**: AG2611 AGING PROGRAMS- STATE**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	234,773	234,773
Grant	: AG2611 Subtotals	0	0	0	0	0	234,773	234,773
Grant	**: AGSTAG AGING BUDGET ONLY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,488,132	0	0	86,587	0	0	0
035	OTHER CURRENT EXPENSES	0	6,453,538	6,453,538	0	6,474,208	4,238,522	(2,215,016)
Grant	: AGSTAG Subtotals	5,488,132	6,453,538	6,453,538	86,587	6,474,208	4,238,522	(2,215,016)
Sub-Fund	: 2S SCP FRC Subtotals	5,789,266	6,453,538	6,453,538	3,249,860	6,474,208	6,474,208	20,670
Program	**: CIC Subtotals**	5,789,266	6,453,538	6,453,538	3,249,860	6,474,208	6,474,208	20,670

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: AG0026 AGING PROGRAM							
001	PERMANENT SALARIES-MISC	0	0	0	54,422	0	0	0
009	PREMIUM PAY	0	0	0	1,027	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	14,103	0	0	0
Grant	: AG0026 Subtotals	0	0	0	69,552	0	0	0
Grant	: AGSCPF 02-003 - SENIOR CITIZENS FEDERAL PROGRAM							
027	PROFESSIONAL & SPECIALIZED SERVICES	74,430	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	126,820	0	0	2,210	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,958	0	0	0	0	0	0
Grant	: AGSCPF Subtotals	214,208	0	0	2,210	0	0	0
Sub-Fund	: 2S SCP FNR Subtotals	214,208	0	0	71,762	0	0	0
Sub-Fund	: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING							
Grant	: AG0026 AGING PROGRAM							
035	OTHER CURRENT EXPENSES	0	0	0	284,139	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(188)	0	0	0
Grant	: AG0026 Subtotals	0	0	0	283,951	0	0	0
Grant	: AG2603 ELDER ABUSE PREVENTION							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	15,731	15,731
Grant	: AG2603 Subtotals	0	0	0	0	0	15,731	15,731
Grant	: AG2606 SUPPORTIVE SERVICES							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	250,870	250,870
093	OTHER OPERATING TRANSFERS OUT	0	591,885	591,885	0	591,885	591,885	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: AG2606 Subtotals	0	591,885	591,885	0	591,885	842,755	250,870
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	131,172	131,172
Grant	: AG2610 Subtotals	0	0	0	0	0	131,172	131,172
Grant	**: AG2611 AGING PROGRAMS- STATE**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	112,197	112,197
Grant	: AG2611 Subtotals	0	0	0	0	0	112,197	112,197
Grant	**: AGSTAG AGING BUDGET ONLY**							
001	PERMANENT SALARIES-MISC	0	151,108	151,108	0	155,661	155,661	4,553
013	MANDATORY FRINGE BENEFITS	0	42,043	42,043	0	40,171	40,171	(1,872)
027	PROFESSIONAL & SPECIALIZED SERVICES	562,663	0	0	3,822	0	0	0
035	OTHER CURRENT EXPENSES	0	593,542	593,542	0	724,713	210,634	(382,908)
Grant	: AGSTAG Subtotals	562,663	786,693	786,693	3,822	920,545	406,466	(380,227)
Grant	**: GES503 CAPITAL CASES INDIGENT FUND**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,652	0	0	0	0	0	0
Grant	: GES503 Subtotals	21,652	0	0	0	0	0	0
Sub-Fund	: 2S SCP FRC Subtotals	584,315	1,378,578	1,378,578	287,773	1,512,430	1,508,321	129,743
Program	**: CID Subtotals**	798,523	1,378,578	1,378,578	359,535	1,512,430	1,508,321	129,743

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: AG0026 AGING PROGRAM**							
035	OTHER CURRENT EXPENSES	0	0	0	128,020	0	0	0
Grant	: AG0026 Subtotals	0	0	0	128,020	0	0	0
Grant	**: AG0095 AGING PROGRAM 1995-96**							
035	OTHER CURRENT EXPENSES	3,124	0	0	0	0	0	0
Grant	: AG0095 Subtotals	3,124	0	0	0	0	0	0
Grant	**: AGSTAG AGING BUDGET ONLY**							
035	OTHER CURRENT EXPENSES	0	568,400	568,400	0	568,400	568,400	0
Grant	: AGSTAG Subtotals	0	568,400	568,400	0	568,400	568,400	0
Sub-Fund	: 2S SCP FRC Subtotals	3,124	568,400	568,400	128,020	568,400	568,400	0
Program	**: CIE Subtotals**	3,124	568,400	568,400	128,020	568,400	568,400	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: AG0026 AGING PROGRAM							
021	TRAVEL	0	0	0	1,668	0	0	0
022	TRAINING	0	0	0	1,542	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	85	0	0	0
024	MEMBERSHIP FEES	0	0	0	550	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,260	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	20,319	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,110	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	455	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	3,252	0	0	0
Grant	: AG0026 Subtotals	0	0	0	34,241	0	0	0
Grant	: AG0095 AGING PROGRAM 1995-96							
001	PERMANENT SALARIES-MISC	778,543	0	0	380,086	0	0	0
005	TEMP SALARIES-MISC	5,150	0	0	2,500	0	0	0
009	PREMIUM PAY	9,725	0	0	1,697	0	0	0
010	RETROACTIVE SALARIES	14,770	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	177,800	0	0	84,284	0	0	0
021	TRAVEL	1,977	0	0	447	0	0	0
022	TRAINING	889	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	339	0	0	0	0	0	0
024	MEMBERSHIP FEES	3,850	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,470	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,587	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	66,490	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,061	0	0	52,191	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,678	0	0	857	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	907	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(45,969)	0	0	(5)	0	0	0
Grant	: AG0095 Subtotals	1,040,267	0	0	522,057	0	0	0
Grant	**: AGSTAG AGING BUDGET ONLY**							
001	PERMANENT SALARIES-MISC	0	780,994	780,994	0	865,151	865,151	84,157
013	MANDATORY FRINGE BENEFITS	0	189,895	189,895	0	201,002	201,002	11,107
021	TRAVEL	0	3,000	3,000	0	3,000	3,000	0
022	TRAINING	0	2,594	2,594	0	2,594	2,594	0
024	MEMBERSHIP FEES	0	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	2,633	100,706	100,706	1,428	200,706	215,706	115,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,500	11,500	0	11,500	11,500	0
049	OTHER MATERIALS & SUPPLIES	203	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	42,553	42,553	0	45,949	45,949	3,396
Grant	: AGSTAG Subtotals	2,836	1,133,242	1,133,242	1,428	1,331,902	1,346,902	213,660
Sub-Fund	: 2S SCP FRC Subtotals	1,043,103	1,133,242	1,133,242	557,726	1,331,902	1,346,902	213,660
Program	**: CIF Subtotals**	1,043,103	1,133,242	1,133,242	557,726	1,331,902	1,346,902	213,660
Department	**: AGE Subtotals**	12,043,889	13,222,975	13,222,975	6,379,957	14,009,485	14,024,485	801,510

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Grant	**: AGSTAG AGING BUDGET ONLY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,139)	0.00	(2,139)	0.00	(2,139)
2587	HEALTH WORKER III	A	1320B1600	4.00	4.00	158,938	4.00	165,866	4.00	165,866	0.00	6,928
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.20)	(7,830)	(0.20)	(8,066)	(0.20)	(8,066)	0.00	(236)
Grant	: AGSTAG Subtotals			4.00	3.80	151,108	3.80	155,661	3.80	155,661	0.00	4,553
Sub-Fund	: 2S SCP FRC Subtotals			4.00	3.80	151,108	3.80	155,661	3.80	155,661	0.00	4,553
Program	**: CID Subtotals**			**4.00**	**3.80**	**151,108**	**3.80**	**155,661**	**3.80**	**155,661**	**0.00**	**4,553**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: AGSTAG AGING BUDGET ONLY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	903	0.00	(27,097)	0.00	(27,097)	0.00	(28,000)
0111	BOARD/COMMISSION MEMBER, GROUP	A	25D25	0.00	0.00	8,700	0.00	8,700	0.00	8,700	0.00	0
1023	ADMINISTRATOR III	S	1985B2412	0.00	0.00	0	1.00	64,369	1.00	64,369	1.00	64,369
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	1.00	54,522	1.00	54,522	1.00	54,522
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	72,813	2.00	76,030	2.00	76,030	0.00	3,217
1546	SECRETARY, COMMISSION ON THE AGI	A	1368B1658	1.00	1.00	42,447	1.00	43,274	1.00	43,274	0.00	827
1546	SECRETARY, COMMISSION ON THE AGI	S	1368B1658	0.00	0.00	0	(1.00)	(43,274)	(1.00)	(43,274)	(1.00)	(43,274)
1650	ACCOUNTANT	A	1298B1573	2.00	2.00	81,409	2.00	82,111	2.00	82,111	0.00	702
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,510	1.00	46,510	1.00	46,510	0.00	0
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,783	1.00	60,865	1.00	60,865	0.00	82
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	57,191	1.00	62,953	1.00	62,953	0.00	5,762
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(62,953)	(1.00)	(62,953)	(1.00)	(62,953)
2846	NUTRITIONIST	A	1782B2166	2.00	2.00	111,969	2.00	111,969	2.00	111,969	0.00	0
2988	DIRECTOR, AGING PROGRAM	A	2607B3169	1.00	1.00	81,124	1.00	82,741	1.00	82,741	0.00	1,617
9722	SPECIALIST IN AGING II	A	1840B2236	4.00	4.00	214,709	4.00	231,783	4.00	231,783	0.00	17,074
9722	SPECIALIST IN AGING II	N	1840B2236	0.00	0.00	0	1.00	57,946	1.00	57,946	1.00	57,946
9724	SPECIALIST IN AGING III	A	2079B2527	1.00	1.00	52,197	1.00	65,517	1.00	65,517	0.00	13,320
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.96)	(49,761)	(0.94)	(50,815)	(0.94)	(50,815)	0.02	(1,054)
Grant	: AGSTAG Subtotals			15.00	15.04	780,994	16.06	865,151	16.06	865,151	1.02	84,157
Sub-Fund	: 2S SCP FRC Subtotals			15.00	15.04	780,994	16.06	865,151	16.06	865,151	1.02	84,157
Program	**: CIF Subtotals**			**15.00**	**15.04**	**780,994**	**16.06**	**865,151**	**16.06**	**865,151**	**1.02**	**84,157**
Department	**: AGE Subtotals**			**19.00**	**18.84**	**932,102**	**19.86**	**1,020,812**	**19.86**	**1,020,812**	**1.02**	**88,710**

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**								
Grant	**: AG0095 AGING PROGRAM 1995-96**								
06199	OTHER EQUIP LEASE/PURCH-INITIAL		907	0	0	0	0	0	0
Grant	: AG0095 Subtotals		907	0		0		0	0
Sub-Fund	: 2S SCP FRC Subtotals		907	0		0		0	0
Program	**: CIF Subtotals**		907	0		0		0	0
Department	**: AGE Subtotals**		907	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
10110	PROP TAX CURR YR-SECURED	12,033,062	0	0	6,180,412	0	0	0
10120	PROP TAX CURR YR-UNSECURED	1,283,945	0	0	1,237,366	0	0	0
10210	PROP TAX PRIOR YR - SECURED	(534,375)	0	0	(161,516)	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(2,935)	0	0	0	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	37,713	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	56,690	0	0	(18,164)	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	105	0	0	3	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	27,383	0	0	0	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	5,094	0	0	0	0	0	0
10943	PENALTY/COSTS-REDEMPTION	20,996	0	0	0	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	13,472,115	13,472,115	0	13,774,175	13,774,175	302,060
30150	INTEREST EARNED - POOLED CASH	0	414,000	414,000	0	215,000	215,000	(199,000)
48111	HOMEOWNERS PROP TAX RELIEF	172,622	176,268	176,268	27,098	164,735	164,735	(11,533)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	46,159	46,159	0	0	0	(46,159)
Grant	**: MYSFSP SUMMER FOOD PROGRAM**							
44938	OTHER GRANT REVENUE	(5,000)	0	0	5,000	0	0	0
Grant	: MYSFSP Subtotals	(5,000)	0	0	5,000	0	0	0
Project	: Subtotals	13,095,300	14,108,542	14,108,542	7,270,199	14,153,910	14,153,910	45,368
Sub-Fund	: 2S CHF NPR Subtotals	13,095,300	14,108,542	14,108,542	7,270,199	14,153,910	14,153,910	45,368
Program	**: CBA Subtotals**	13,095,300	14,108,542	14,108,542	7,270,199	14,153,910	14,153,910	45,368

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
30150	INTEREST EARNED - POOLED CASH	237,400	0	0	22,391	0	0	0
Project :	Subtotals	237,400	0	0	22,391	0	0	0
Sub-Fund : 2S CHF NPR	Subtotals	237,400	0	0	22,391	0	0	0
Program : XXX	**Subtotals**	237,400	0	0	22,391	0	0	0
Department : CHF	**Subtotals**	13,332,700	14,108,542	14,108,542	7,292,590	14,153,910	14,153,910	45,368

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	442,282	0	0	250,068	0	0	0
009	PREMIUM PAY	10,980	0	0	745	0	0	0
013	MANDATORY FRINGE BENEFITS	81,169	0	0	38,618	0	0	0
021	TRAVEL	3,055	0	0	0	0	0	0
022	TRAINING	1,089	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	411	0	0	30	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,270,499	0	0	4,366,594	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	60,119	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	345	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	65,236	0	0	45,942	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,769	0	0	2,088	0	0	0
035	OTHER CURRENT EXPENSES	31,487	0	0	31,725	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,857	0	0	6,394	0	0	0
060	EQUIPMENT PURCHASE	3,033	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	42,463	0	0	7,035	0	0	0
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	0	0	0	22,137	22,137	22,137
Grant	**: MYSFSP SUMMER FOOD PROGRAM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(5,000)	0	0	0	0	0	0
Grant	: MYSFSP Subtotals	(5,000)	0	0	0	0	0	0
Project	: Subtotals	11,020,794	0	0	4,749,239	22,137	22,137	22,137
Sub-Fund	: 2S CHF NPR Subtotals	11,020,794	0	0	4,749,239	22,137	22,137	22,137
Program	**: CBA Subtotals**	11,020,794	0	0	4,749,239	22,137	22,137	22,137

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBB CHF-REC & PARK
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	68,165	0	0	33,070	0	0	0
005	TEMP SALARIES-MISC	27,862	0	0	14,097	0	0	0
009	PREMIUM PAY	2,421	0	0	324	0	0	0
013	MANDATORY FRINGE BENEFITS	20,525	0	0	11,035	0	0	0
025	ENTERTAINMENT AND PROMOTION	7,875	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	10,000	10,000	0	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	2,860	10,000	10,000	0	10,000	10,000	0
Project :	Subtotals	129,708	20,000	20,000	58,526	20,000	20,000	0
Sub-Fund	: 2S CHF NPR Subtotals	129,708	20,000	20,000	58,526	20,000	20,000	0
Program	**: CBB Subtotals**	129,708	20,000	20,000	58,526	20,000	20,000	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBC CHF-MENTAL HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	97,082	219,628	219,628	62,489	226,246	226,246	6,618
009	PREMIUM PAY	1,883	0	0	1,250	0	0	0
013	MANDATORY FRINGE BENEFITS	30,041	56,767	56,767	19,944	54,001	54,001	(2,766)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	24,000	24,000	0	24,000	24,000	0
Grant	**: HMHDST FEDERAL HEAD START GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	931	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	271	0	0	0
Grant	: HMHDST Subtotals	0	0	0	1,202	0	0	0
Project	: Subtotals	129,006	300,395	300,395	84,885	304,247	304,247	3,852
Sub-Fund	: 2S CHF NPR Subtotals	129,006	300,395	300,395	84,885	304,247	304,247	3,852
Program	**: CBC Subtotals**	129,006	300,395	300,395	84,885	304,247	304,247	3,852

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	171,842	123,637	123,637	85,966	126,032	126,032	2,395
004	PERMANENT SALARIES-NURSES	40,462	33,176	33,176	26,568	33,176	33,176	0
005	TEMP SALARIES-MISC	20,280	7,900	7,900	5,231	7,900	7,900	0
006	TEMP SALARIES-NURSES	18,000	29,588	29,588	17,675	29,588	29,588	0
009	PREMIUM PAY	5,401	0	0	1,390	0	0	0
011	OVERTIME	5,660	0	0	2,863	0	0	0
013	MANDATORY FRINGE BENEFITS	53,242	41,648	41,648	25,500	40,725	40,725	(923)
093	OTHER OPERATING TRANSFERS OUT	276,686	276,686	276,686	0	276,686	276,686	0
Project	: Subtotals	591,573	512,635	512,635	165,193	514,107	514,107	1,472
Sub-Fund	: 2S CHF NPR Subtotals	591,573	512,635	512,635	165,193	514,107	514,107	1,472
Program	**: CBD Subtotals**	591,573	512,635	512,635	165,193	514,107	514,107	1,472

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBE CHF-JUVENILE PROBATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
026	COURT FEES AND OTHER COMPENSATION	45	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	173,693	194,000	194,000	44,580	194,000	194,000	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	420	0	0	0
Project	: Subtotals	173,738	194,000	194,000	45,000	194,000	194,000	0
Sub-Fund	: 2S CHF NPR Subtotals	173,738	194,000	194,000	45,000	194,000	194,000	0
Program	**: CBE Subtotals**	173,738	194,000	194,000	45,000	194,000	194,000	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBF CHF-LIBRARY
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	230,458	276,304	276,304	97,502	284,627	284,627	8,323
005	TEMP SALARIES-MISC	5,618	6,495	6,495	5,390	6,495	6,495	0
009	PREMIUM PAY	2,178	0	0	496	0	0	0
013	MANDATORY FRINGE BENEFITS	54,939	76,248	76,248	28,484	72,812	72,812	(3,436)
035	OTHER CURRENT EXPENSES	0	3,000	3,000	0	3,000	3,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	800	800	0	800	800	0
049	OTHER MATERIALS & SUPPLIES	2,854	45,000	45,000	19,191	45,000	45,000	0
060	EQUIPMENT PURCHASE	36,701	0	0	2,111	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,735	5,300	5,300	0	5,300	5,300	0
Grant	**: LBG122 FURHMAN BEQUEST**							
060	EQUIPMENT PURCHASE	134	0	0	0	0	0	0
Grant	: LBG122 Subtotals	134	0	0	0	0	0	0
Project	: Subtotals	335,617	413,147	413,147	153,174	418,034	418,034	4,887
Sub-Fund	: 2S CHF NPR Subtotals	335,617	413,147	413,147	153,174	418,034	418,034	4,887
Program	**: CBF Subtotals**	335,617	413,147	413,147	153,174	418,034	418,034	4,887

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	812,294	812,294	0	832,398	832,398	20,104
005	TEMP SALARIES-MISC	0	125,214	125,214	0	125,214	125,214	0
013	MANDATORY FRINGE BENEFITS	0	218,483	218,483	0	216,398	216,398	(2,085)
021	TRAVEL	0	7,200	7,200	0	7,200	7,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,625	11,351,475	11,351,475	74,908	11,351,475	11,351,475	0
035	OTHER CURRENT EXPENSES	261	102,000	102,000	0	102,000	102,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,000	28,000	0	28,000	28,000	0
049	OTHER MATERIALS & SUPPLIES	0	(10,000)	(10,000)	0	(10,000)	(10,000)	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	0	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	28,700	28,700	0	28,700	28,700	0
Project	: Subtotals	17,886	12,668,366	12,668,366	74,908	12,681,385	12,681,385	13,019
Sub-Fund	: 2S CHF NPR Subtotals	17,886	12,668,366	12,668,366	74,908	12,681,385	12,681,385	13,019
Program	**: XXX Subtotals**	17,886	12,668,366	12,668,366	74,908	12,681,385	12,681,385	13,019
Department	**: CHF Subtotals**	12,398,322	14,108,543	14,108,543	5,330,925	14,153,910	14,153,910	45,367

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBC CHF-MENTAL HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(37,160)	0.00	(37,160)	0.00	(37,160)
2930	MENTAL HEALTH CLINICIAN.....	A	1858B2258	3.00	4.50	219,628	4.50	263,406	4.50	263,406	0.00	43,778
Project	: Subtotals			3.00	4.50	219,628	4.50	226,246	4.50	226,246	0.00	6,618
Sub-Fund	: 2S CHF NPR Subtotals			3.00	4.50	219,628	4.50	226,246	4.50	226,246	0.00	6,618
Program	**: CBC Subtotals**			**3.00**	**4.50**	**219,628**	**4.50**	**226,246**	**4.50**	**226,246**	**0.00**	**6,618**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(26,535)	0.00	(26,535)	0.00	(26,535)
2230	PHYSICIAN SPECIALIST	A	3064B3724	1.00	0.55	44,100	0.55	53,458	0.55	53,458	0.00	9,358
2586	HEALTH WORKER II	A	1206B1460	4.00	2.62	79,537	2.62	99,109	2.62	99,109	0.00	19,572
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.00	0.57	33,176	0.57	33,176	0.57	33,176	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	7,900	0.17	7,900	0.17	7,900	0.17	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.00	29,588	0.49	29,588	0.49	29,588	0.49	0
Project :	Subtotals			8.00	3.74	194,301	4.40	196,696	4.40	196,696	0.66	2,395
Sub-Fund	: 2S CHF NPR Subtotals			8.00	3.74	194,301	4.40	196,696	4.40	196,696	0.66	2,395
Program	**: CBD Subtotals**			**8.00**	**3.74**	**194,301**	**4.40**	**196,696**	**4.40**	**196,696**	**0.66**	**2,395**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBF CHF-LIBRARY
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(61,432)	0.00	(61,432)	0.00	(61,432)
3616	LIBRARY TECHNICAL ASSISTANT I	A	1433B1736	0.00	1.07	38,595	1.07	48,147	1.07	48,147	0.00	9,552
3616	LIBRARY TECHNICAL ASSISTANT I	C	1433B1736	2.00	0.00	0	0.00	0	0.00	0	0.00	0
3630	LIBRARIAN I	A	1686B2048	6.00	5.61	237,709	5.61	297,912	5.61	297,912	0.00	60,203
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	6,495	0.14	6,495	0.14	6,495	0.14	0
Project :	Subtotals			8.00	6.68	282,799	6.82	291,122	6.82	291,122	0.14	8,323
Sub-Fund : 2S CHF NPR Subtotals				8.00	6.68	282,799	6.82	291,122	6.82	291,122	0.14	8,323
Program : CBF Subtotals				**8.00**	**6.68**	**282,799**	**6.82**	**291,122**	**6.82**	**291,122**	**0.14**	**8,323**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(84,903)	0.00	(84,903)	0.00	(84,903)
1366	SPECIAL ASSISTANT VII	A	1499B1818	5.00	6.00	259,695	6.00	282,619	6.00	282,619	0.00	22,924
1368	SPECIAL ASSISTANT IX	A	1731B2104	2.00	2.00	96,726	2.00	109,045	2.00	109,045	0.00	12,319
1369	SPECIAL ASSISTANT X	A	1862B2264	0.00	1.00	47,215	1.00	58,685	1.00	58,685	0.00	11,470
1371	SPECIAL ASSISTANT XII	A	2156B2621	1.00	2.00	117,919	2.00	135,840	2.00	135,840	0.00	17,921
1373	SPECIAL ASSISTANT XIV	A	2496B3035	0.00	1.00	63,266	1.00	78,621	1.00	78,621	0.00	15,355
1422	JUNIOR CLERK TYPIST	A	1011B1223	1.00	1.00	30,679	1.00	31,702	1.00	31,702	0.00	1,023
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,859	1.00	42,081	1.00	42,081	0.00	1,222
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	36,548	1.00	41,466	1.00	41,466	0.00	4,918
3284	RECREATION DIRECTOR	A	1229B1488	4.00	4.00	136,163	4.00	154,415	4.00	154,415	0.00	18,252
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.36)	(16,776)	(0.36)	(17,173)	(0.36)	(17,173)	0.00	(397)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.00	3.00	125,214	2.75	125,214	2.75	125,214	(0.25)	0
Project	: Subtotals			18.00	21.64	937,508	21.39	957,612	21.39	957,612	(0.25)	20,104
Sub-Fund	: 2S CHF NPR Subtotals			18.00	21.64	937,508	21.39	957,612	21.39	957,612	(0.25)	20,104
Program	**: XXX Subtotals**			**18.00**	**21.64**	**937,508**	**21.39**	**957,612**	**21.39**	**957,612**	**(0.25)**	**20,104**
Department	**: CHF Subtotals**			**37.00**	**36.56**	**1,634,236**	**37.11**	**1,671,676**	**37.11**	**1,671,676**	**0.55**	**37,440**

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S CHF NPR CHILDREN'S FUND-NON PROJECT**								
06061	DATA PROCESSING EQUIPMENT		3,033	0	0	0	0	0	0
Project	: Subtotals		3,033	0		0		0	0
Sub-Fund	: 2S CHF NPR Subtotals		3,033	0		0		0	0
Program	**: CBA Subtotals**		3,033	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : CBF CHF-LIBRARY
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S CHF NPR CHILDREN'S FUND-NON PROJECT**								
06031	BOOKS		36,701	0	0	0	0	0	0
Grant	**: LBG122 FURHMAN BEQUEST**								
06031	BOOKS		134	0	0	0	0	0	0
Grant	: LBG122 Subtotals		134	0		0		0	0
Project	: Subtotals		36,835	0		0		0	0
Sub-Fund	: 2S CHF NPR Subtotals		36,835	0		0		0	0
Program	**: CBF Subtotals**		36,835	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF MAYOR'S OFC- CHILD,YOUTH & THEIR FAMILY
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT									
06098	OFFICE EQUIPMENT		0	5,000	0	0	0	0	(5,000)
Project :	Subtotals		0	5,000		0		0	(5,000)
Sub-Fund : 2S CHF NPR Subtotals			0	5,000		0		0	(5,000)
Program : XXX Subtotals			0	5,000		0		0	(5,000)
Department : CHF Subtotals			39,868	5,000		0		0	(5,000)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
69921	MAINT OF MINORS	(200)	0	0	0	0	0	0
Project :	Subtotals	(200)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(200)	0	0	0	0	0	0
Program : CAL	**Subtotals**	(200)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
40204	IHSS(FED-AID)	781,274	0	0	0	0	0	0
45204	IHSS(STATE-AID)	956,174	0	0	0	0	0	0
Project :	Subtotals	1,737,448	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	1,737,448	0	0	0	0	0	0
Program : CAM	**Subtotals**	1,737,448	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: SSHUDP HOUSING & URBAN DEVELOPMENT PROGRAM							
44938	OTHER GRANT REVENUE	331,578	0	0	(331,578)	0	0	0
Grant	: SSHUDP Subtotals	331,578	0	0	(331,578)	0	0	0
Sub-Fund	. 2S HWF FRC Subtotals	331,578	0	0	(331,578)	0	0	0
Program	: CAN Subtotals	331,578	0	0	(331,578)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	26	0	0	0	0	0	0
69921	MAINT OF MINORS	(151,275)	0	0	0	0	0	0
Project :	Subtotals	(151,249)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(151,249)	0	0	0	0	0	0
Program : CAO	**Subtotals**	(151,249)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	9,471	0	0	8,655	0	0	0
69921	MAINT OF MINORS	(746,642)	0	0	(604,503)	0	0	0
78902	NSF CHECKS	(3,817)	0	0	(3,927)	0	0	0
9302D	OTI FROM 2S/CHF-CHILDREN'S FUND	253,000	253,000	253,000	0	253,000	253,000	0
9501G	ITI FROM 1G-GENERAL FUND	198,643,236	218,864,607	220,596,090	0	211,512,024	211,512,024	(9,084,066)
Project	: Subtotals	198,155,248	219,117,607	220,849,090	(599,775)	211,765,024	211,765,024	(9,084,066)
Sub-Fund	: 1G AGF AAA Subtotals	198,155,248	219,117,607	220,849,090	(599,775)	211,765,024	211,765,024	(9,084,066)
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: SS0293 01-293 UNALLOCATED**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	27,129,625	27,300,000	27,300,000	8,941,034	27,400,000	27,400,000	100,000
9501G	ITI FROM 1G-GENERAL FUND	303,958	400,000	400,000	0	400,000	400,000	0
Grant	: SS0293 Subtotals	27,433,583	27,700,000	27,700,000	8,941,034	27,800,000	27,800,000	100,000
Sub-Fund	: 1G S&A HWR Subtotals	27,433,583	27,700,000	27,700,000	8,941,034	27,800,000	27,800,000	100,000
Sub-Fund	**: 1G S&A WAF WELFARE ASSISTANCE**							
Grant	**: SS0291 WELFARE ASSISTANCE & ADMINIST. (FED)**							
40101	CHILDRENS SERVICES(FED-ADMIN)	9,914,343	8,952,289	9,428,238	0	9,860,022	10,291,581	863,343
40102	FFH LICENSING(FED-ADMIN)	501,141	880,963	880,963	0	924,807	941,220	60,257
40103	ADOPTION SERVICES(FED-ADMIN)	222,427	305,327	305,327	0	329,484	339,881	34,554
40105	ADULT SERVICES(FED-ADMIN)	0	3,807,964	3,807,964	0	3,640,597	3,806,561	(1,403)
40106	INDEPENDENT LIVING PROGRAM(FED-ADMIN)	337,415	394,099	394,099	0	395,981	395,981	1,882
40121	GAIN(FED-ADMIN)	1,778,277	3,250,688	3,751,191	0	3,999,289	4,698,890	947,699
40122	CAL LEARN(FED-ADMIN)	59,723	0	0	0	0	0	0
40124	FOOD STAMPS E & T(FED-ADMIN)	556,963	594,646	594,646	0	594,646	1,253,247	658,601

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
40125	NET ADMIN & CHILD CARE(FED-ADMIN)	222,963	490,784	490,784	0	504,100	503,423	12,639
40131	AFDC(FED-ADMIN)	6,116,115	8,134,850	8,134,850	0	7,629,017	7,905,992	(228,858)
40132	TCC CHILD CARE(FED-ADMIN)	193,790	500,000	500,000	0	500,000	500,000	0
40133	AAP ELIGIBILITY(FED-ADMIN)	52,921	47,762	47,762	0	49,627	50,690	2,928
40134	FOOD STAMPS(FED-ADMIN)	6,571,339	7,214,824	7,214,824	0	6,741,871	6,878,080	(336,744)
40137	RRP/RCA(FED-ADMIN)	209,689	582,482	582,482	0	605,224	618,399	35,917
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	5,235,482	1,362,056	1,380,647	20,708	1,362,056	1,362,056	(18,591)
40201	AFDC(FED-AID)	38,802,156	38,392,917	38,392,917	5,952,601	30,879,996	30,879,997	(7,512,920)
40202	FOSTER CARE(FED-AID)	16,517,171	16,463,861	16,463,861	2,786,083	16,100,813	16,056,643	(407,218)
40203	ADOPTIONS(FED-AID)	1,423,505	1,512,545	1,512,545	255,995	1,657,212	1,657,212	144,667
40204	IHSS(FED-AID)	2,064,114	3,231,837	3,231,837	0	3,498,242	3,498,242	266,405
40207	REFUGEE(FED-AID)	707,678	1,600,000	1,600,000	71,423	1,600,000	1,600,000	0
40208	REPATRIATES(FED-AID)	0	3,000	3,000	0	0	0	(3,000)
45201	AFDC(STATE-AID)TE-ADMIN)	11,835,031	0	0	0	0	0	0
45202	FOSTER CARE(STATE-AID)	481,336	0	0	0	0	0	0
45203	ADOPTIONS(STATE-AID)	121,671	0	0	0	0	0	0
Grant	: SS0291 Subtotals	103,925,250	97,722,894	98,717,937	9,086,810	90,872,984	93,238,095	(5,479,842)
Grant	**: SS0292 WELFARE ASSISTANCE & ADMINIST. (STATE)**							
40101	CHILDRENS SERVICES(FED-ADMIN)	1,838	0	0	0	0	0	0
40121	GAIN(FED-ADMIN)	455,584	0	0	0	0	0	0
40125	NET ADMIN & CHILD CARE(FED-ADMIN)	77,208	0	0	0	0	0	0
40134	FOOD STAMPS(FED-ADMIN)	2,014,267	0	0	0	0	0	0
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	0	0	0	165,030	0	0	0
45101	CHILDRENS SERVICES(STATE-ADMIN)	6,063,060	6,114,148	6,286,312	0	6,622,661	6,652,661	366,349
45102	FFH LICENSING(STATE-ADMIN)	95,359	134,048	134,048	0	181,092	181,092	47,044
45103	ADULT SERVICES(STATE-ADMIN)	2,380,286	779,421	779,421	0	841,391	864,225	84,804

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
45105	ADULT SERVICES	4,309,106	3,002,510	3,002,510	0	3,000,285	2,992,756	(9,754)
45121	GAIN(STATE-ADMIN)	2,083,494	2,255,216	2,755,719	0	2,534,943	2,534,943	(220,776)
45124	FOOD STAMPS E & T (STATE-ADMIN)	182,117	56,826	56,826	0	56,826	64,179	7,353
45131	AFDC(STATE-ADMIN)	5,543,212	5,722,656	5,722,656	0	5,371,206	5,509,051	(213,605)
45133	AAP ELIGIBILITY(STATE-ADMIN)	53,137	40,039	40,039	0	40,039	40,039	0
45134	FOOD STAMPS(STATE-ADMIN)	4,845,601	4,966,198	4,966,198	0	4,715,250	4,775,351	(190,847)
45199	OTHER STATE-PUBLICASSISTANCE ADMIN	4,734,656	1,405,232	1,405,232	17,555	1,452,775	1,521,353	116,121
45201	AFDC(STATE-AID)TE-ADMIN)	25,662,013	36,473,271	36,473,271	5,750,722	29,335,997	29,335,997	(7,137,274)
45202	FOSTER CARE(STATE-AID)	11,453,292	11,937,317	11,937,317	2,040,173	11,673,482	11,641,383	(295,934)
45203	ADOPTIONS(STATE-AID)	2,659,400	2,979,023	2,979,023	480,315	3,263,951	3,263,951	284,928
45204	IHSS(STATE-AID)	2,376,877	3,714,128	3,714,128	0	4,156,435	4,156,435	442,307
45301	MEDI-CAL-ELEGIBILITY DETERMINATION	11,142,143	15,293,679	15,293,679	0	17,737,143	18,372,512	3,078,833
Grant	: SS0292 Subtotals	86,132,650	94,873,712	95,546,379	8,453,795	90,983,476	91,905,928	(3,640,451)
Grant	**: SSA293 01-293-000 I/C 913996**							
40204	IHSS(FED-AID)	0	0	63,773	0	0	0	(63,773)
Grant	: SSA293 Subtotals	0	0	63,773	0	0	0	(63,773)
Sub-Fund	: 1G S&A WAF Subtotals	190,057,900	192,596,606	194,328,089	17,540,605	181,856,460	185,144,023	(9,184,066)
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: SSG352 WINDEL BEQUEST**							
30140	INTEREST EARNED - NON POOLED CASH	306	0	0	0	0	0	0
Grant	: SSG352 Subtotals	306	0	0	0	0	0	0
Grant	**: SSG503 ROBINSON BEQUEST**							
30140	INTEREST EARNED - NON POOLED CASH	804	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : SSG503	Subtotals	804	0	0	0	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	1,110	0	0	0	0	0	0
Program : CXX	**Subtotals**	415,647,841	439,414,213	442,877,179	25,881,864	421,421,484	424,709,047	(18,168,132)
Department : DSS	**Subtotals**	417,565,418	439,414,213	442,877,179	25,550,286	421,421,484	424,709,047	(18,168,132)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG AFDC
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	7,045,298	7,072,069	7,072,069	3,372,936	4,840,957	4,840,957	(2,231,112)
005	TEMP SALARIES-MISC	3,968	0	0	0	0	0	0
009	PREMIUM PAY	81,314	0	0	53,384	0	0	0
010	RETROACTIVE SALARIES	1,881	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,695,543	1,878,440	1,878,440	874,543	1,195,222	1,195,222	(683,218)
027	PROFESSIONAL & SPECIALIZED SERVICES	79,571	0	0	8,773	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	57,386	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	(5)	0	0	0
035	OTHER CURRENT EXPENSES	0	42,472	42,472	0	42,472	42,472	0
036	AID ASSISTANCE	1,115,103	1,000,000	1,000,000	489,382	1,000,000	1,000,000	0
037	AID PAYMENTS	126,252,960	126,272,399	126,142,489	60,277,852	110,184,044	110,054,776	(16,087,713)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(12)	0	0	0
Project	: Subtotals	136,333,024	136,265,380	136,135,470	65,076,853	117,262,695	117,133,427	(19,002,043)
Sub-Fund	: 1G AGF AAA Subtotals	136,333,024	136,265,380	136,135,470	65,076,853	117,262,695	117,133,427	(19,002,043)
Program	**: CAG Subtotals**	136,333,024	136,265,380	136,135,470	65,076,853	117,262,695	117,133,427	(19,002,043)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	5,821,039	6,400,394	6,400,394	2,915,556	5,717,463	5,717,463	(682,931)
009	PREMIUM PAY	41,464	0	0	33,368	0	0	0
011	OVERTIME	1,130	0	0	394	0	0	0
013	MANDATORY FRINGE BENEFITS	1,424,845	1,695,261	1,695,261	771,307	1,402,564	1,402,564	(292,697)
027	PROFESSIONAL & SPECIALIZED SERVICES	475,051	428,677	428,677	130,578	530,000	530,000	101,323
Project :	Subtotals	7,763,529	8,524,332	8,524,332	3,851,203	7,650,027	7,650,027	(874,305)
Sub-Fund	: 1G AGF AAA Subtotals	7,763,529	8,524,332	8,524,332	3,851,203	7,650,027	7,650,027	(874,305)
Program	**: CAH Subtotals**	7,763,529	8,524,332	8,524,332	3,851,203	7,650,027	7,650,027	(874,305)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI GENERAL ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	5,883,982	7,012,090	7,012,090	2,883,140	7,237,604	7,237,604	225,514
005	TEMP SALARIES-MISC	3,968	0	0	0	0	0	0
009	PREMIUM PAY	76,400	0	0	36,932	0	0	0
013	MANDATORY FRINGE BENEFITS	1,453,000	1,875,066	1,875,066	761,980	1,792,748	1,792,748	(82,318)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,000	200,000	0	200,000	200,000	0
037	AID PAYMENTS	51,091,294	49,714,005	49,714,005	24,223,831	46,444,108	46,444,108	(3,269,897)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	755	20,000	20,000	0	20,000	1,865	(18,135)
Project :	Subtotals	58,509,399	58,821,161	58,821,161	27,905,883	55,694,460	55,676,325	(3,144,836)
Sub-Fund	: 1G AGF AAA Subtotals	58,509,399	58,821,161	58,821,161	27,905,883	55,694,460	55,676,325	(3,144,836)
Program	**: CAI Subtotals**	58,509,399	58,821,161	58,821,161	27,905,883	55,694,460	55,676,325	(3,144,836)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI-CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	7,137,740	7,705,738	7,705,738	3,569,023	8,618,866	8,618,866	913,128
009	PREMIUM PAY	115,476	0	0	64,859	0	0	0
013	MANDATORY FRINGE BENEFITS	1,714,916	2,046,577	2,046,577	919,284	2,117,771	2,117,771	71,194
Project	: Subtotals	8,968,132	9,752,315	9,752,315	4,553,166	10,736,637	10,736,637	984,322
Sub-Fund	: 1G AGF AAA Subtotals	8,968,132	9,752,315	9,752,315	4,553,166	10,736,637	10,736,637	984,322
Program	**: CAJ Subtotals**	8,968,132	9,752,315	9,752,315	4,553,166	10,736,637	10,736,637	984,322

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,937,021	2,255,599	2,353,017	991,014	3,260,950	4,011,266	1,658,249
002	PERMANENT SALARIES-UNIFORM	10,778	0	0	5,588	0	0	0
009	PREMIUM PAY	20,389	0	0	7,982	0	0	0
011	OVERTIME	3,410	0	0	862	0	0	0
013	MANDATORY FRINGE BENEFITS	441,462	601,833	626,188	239,771	832,298	1,036,951	410,763
022	TRAINING	511	1,995	21,995	0	11,000	11,000	(10,995)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,293,505	2,921,481	2,917,532	1,100,244	3,030,608	3,165,705	248,173
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	43,119	0	0	62,947	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	68,704	0	0	30,127	0	0	0
035	OTHER CURRENT EXPENSES	291	0	0	4,565	0	0	0
036	AID ASSISTANCE	297,113	1,069,403	1,069,403	207,895	1,069,403	1,519,403	450,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	24,000	133,146	0	24,000	129,814	(3,332)
049	OTHER MATERIALS & SUPPLIES	21,727	0	0	575	0	0	0
060	EQUIPMENT PURCHASE	0	0	711,658	0	0	43,200	(668,458)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	37,393	0	0	0	(37,393)
Project	: Subtotals	5,138,030	6,874,311	7,870,332	2,651,570	8,228,259	9,917,339	2,047,007
Sub-Fund	: 1G AGF AAA Subtotals	5,138,030	6,874,311	7,870,332	2,651,570	8,228,259	9,917,339	2,047,007
Program	**: CAK Subtotals**	5,138,030	6,874,311	7,870,332	2,651,570	8,228,259	9,917,339	2,047,007

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	12,809,706	12,934,172	12,976,644	6,239,484	15,479,291	15,479,291	2,502,647
002	PERMANENT SALARIES-UNIFORM	20,891	0	0	9,069	0	0	0
005	TEMP SALARIES-MISC	76,010	0	0	54,976	0	0	0
009	PREMIUM PAY	115,262	67,182	67,182	52,160	67,182	67,182	0
011	OVERTIME	98,234	142,520	307,020	53,694	271,661	271,661	(35,359)
012	HOLIDAY PAY	413	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,904,481	3,299,479	3,307,779	1,509,826	3,674,266	3,674,266	366,487
021	TRAVEL	289,397	0	0	138,316	0	0	0
022	TRAINING	11,121	91,000	116,720	31,700	20,000	20,000	(96,720)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,468,744	2,415,177	2,628,802	887,090	2,454,665	2,704,665	75,863
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	112,580	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	105	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	175,364	120,000	120,000	63,479	120,000	120,000	0
036	AID ASSISTANCE	521,383	657,621	657,621	0	785,030	833,530	175,909
037	AID PAYMENTS	5,147,116	5,484,211	5,484,211	2,714,792	6,008,747	6,008,747	524,536
046	FOOD	4,181	0	0	2,452	0	0	0
049	OTHER MATERIALS & SUPPLIES	56	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	314,709	0	0	0	(314,709)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	148,263	101,480	101,480	17,680	154,520	154,520	53,040
Project	: Subtotals	23,903,307	25,312,842	26,082,168	11,774,718	29,035,362	29,333,862	3,251,694
Sub-Fund	: 1G AGF AAA Subtotals	23,903,307	25,312,842	26,082,168	11,774,718	29,035,362	29,333,862	3,251,694
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	37,699	37,699	0	38,453	38,453	754
013	MANDATORY FRINGE BENEFITS	0	7,150	7,150	0	8,286	8,286	1,136
035	OTHER CURRENT EXPENSES	0	109,916	109,916	0	109,916	108,026	(1,890)
037	AID PAYMENTS	(19,686)	0	0	(9,129)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(551,262)	(154,765)	(154,765)	0	(154,765)	(154,765)	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project :	Subtotals	(570,948)	0	0	(9,129)	1,890	0	0
Sub-Fund : 1G AGF WOF	Subtotals	(570,948)	0	0	(9,129)	1,890	0	0
Program : CAL	**Subtotals**	23,332,359	25,312,842	26,082,168	11,765,589	29,037,252	29,333,862	3,251,694

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	3,749,447	4,905,141	4,905,141	1,996,248	5,643,439	5,643,439	738,298
002	PERMANENT SALARIES-UNIFORM	0	0	0	3,602	0	0	0
005	TEMP SALARIES-MISC	3,930	0	0	3,149	0	0	0
009	PREMIUM PAY	88,664	31,023	31,023	40,705	31,023	31,023	0
011	OVERTIME	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	887,175	1,319,162	1,319,162	510,564	1,405,069	1,405,069	85,907
027	PROFESSIONAL & SPECIALIZED SERVICES	331,106	436,000	436,000	166,385	436,000	576,000	140,000
037	AID PAYMENTS	15,312,759	17,301,890	17,365,663	6,142,691	18,071,581	18,071,581	705,918
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	278,000	278,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	786,178	786,178	0	610,000	610,000	(176,178)
Project	: Subtotals	20,373,083	24,784,394	24,848,167	8,863,344	26,202,112	26,620,112	1,771,945
Sub-Fund	: 1G AGF AAA Subtotals	20,373,083	24,784,394	24,848,167	8,863,344	26,202,112	26,620,112	1,771,945
Program	**: CAM Subtotals**	20,373,083	24,784,394	24,848,167	8,863,344	26,202,112	26,620,112	1,771,945

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	627,393	490,119	490,119	314,014	518,659	521,951	31,832
005	TEMP SALARIES-MISC	18,192	0	0	0	0	0	0
009	PREMIUM PAY	5,271	0	0	2,534	0	0	0
013	MANDATORY FRINGE BENEFITS	143,088	123,367	123,367	73,695	121,599	142,615	19,248
027	PROFESSIONAL & SPECIALIZED SERVICES	819,425	7,779,493	7,779,493	3,614,755	8,185,259	8,642,569	863,076
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,970,652	0	0	15,830	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	32,079	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	423	0	0	0	0	0	0
036	AID ASSISTANCE	351,550	415,000	415,000	128,288	415,000	415,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,233	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	137,893	180,662	180,662	0	179,105	179,105	(1,557)
Project	: Subtotals	10,105,966	8,988,641	8,988,641	4,151,349	9,419,622	9,901,240	912,599
Sub-Fund	: 1G AGF AAA Subtotals	10,105,966	8,988,641	8,988,641	4,151,349	9,419,622	9,901,240	912,599
Sub-Fund	**: 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT**							
Grant	**: SSHUDP HOUSING & URBAN DEVELOPMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	331,578	0	0	167,136	0	0	0
Grant	: SSHUDP Subtotals	331,578	0	0	167,136	0	0	0
Sub-Fund	: 2S HWF FRC Subtotals	331,578	0	0	167,136	0	0	0
Program	**: CAN Subtotals**	10,437,544	8,988,641	8,988,641	4,318,485	9,419,622	9,901,240	912,599

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	6,207,520	6,427,458	6,432,522	2,904,821	7,492,105	7,837,893	1,405,371
005	TEMP SALARIES-MISC	29,734	100,000	121,062	22,448	100,000	100,000	(21,062)
009	PREMIUM PAY	47,337	0	0	21,492	0	0	0
010	RETROACTIVE SALARIES	46,448	0	0	0	0	0	0
011	OVERTIME	28,719	24,812	24,812	24,543	24,812	24,812	0
013	MANDATORY FRINGE BENEFITS	1,504,808	1,697,300	1,701,322	727,915	1,867,156	1,953,911	252,589
021	TRAVEL	23,881	3,408	3,408	36,009	3,408	3,408	0
022	TRAINING	3,541	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	94,798	0	0	28,617	0	0	0
024	MEMBERSHIP FEES	13,824	16,187	16,187	5,639	24,253	24,253	8,066
026	COURT FEES AND OTHER COMPENSATION	1,050	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	409,482	1,409,790	1,423,840	145,112	1,552,424	1,752,424	328,584
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	944,593	0	0	477,326	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	383,186	0	0	87,048	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,526,394	0	0	3,324,722	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,019	0	0	3,591	0	0	0
032	UTILITIES	96,703	0	0	43,447	0	0	0
035	OTHER CURRENT EXPENSES	887,906	6,496,820	6,451,820	420,939	6,818,128	6,920,128	468,308
036	AID ASSISTANCE	168	0	17,306	0	0	0	(17,306)
037	AID PAYMENTS	(2,460)	0	0	0	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	0	0	0	100	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	514,972	517,972	0	514,972	564,972	47,000
042	BUILDING & CONSTRUCTION SUPPLIES	12,513	0	0	23,448	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,313	0	0	2,945	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	277	0	0	0
047	FUELS AND LUBRICANTS	3,447	0	0	2,009	0	0	0
049	OTHER MATERIALS & SUPPLIES	574,919	0	0	171,003	0	0	0
060	EQUIPMENT PURCHASE	(79,283)	116,235	116,235	98,870	116,674	363,307	247,072
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,499,309	8,460,801	8,463,801	1,354,681	9,167,689	9,446,606	982,805

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	33,400	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(23,539)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	45,000	0	0	0	(45,000)
Project	: Subtotals	24,282,730	25,267,783	25,335,287	9,927,002	27,681,621	28,991,714	3,656,427
Project	**: FSS100 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,495	0	0	74,031	0	0	0
060	EQUIPMENT PURCHASE	5,065	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,385	0	0	0	0	0	0
Project	: FSS100 Subtotals	46,945	0	0	74,031	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	24,329,675	25,267,783	25,335,287	10,001,033	27,681,621	28,991,714	3,656,427
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PSS118 01 001 118 01**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	51,861	0	0	80,919	0	0	0
Project	: PSS118 Subtotals	51,861	0	0	80,919	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	51,861	0	0	80,919	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: FSS100 FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,593	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	105,424	0	0	412,849	0	0	0
060	EQUIPMENT PURCHASE	292,780	0	0	15,994	0	0	0
Project	: FSS100 Subtotals	398,204	0	0	439,436	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF ACP Subtotals	398,204	0	0	439,436	0	0	0
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
Grant	**: SSG503 ROBINSON BEQUEST**							
035	OTHER CURRENT EXPENSES	976	0	0	0	0	0	0
Grant	: SSG503 Subtotals	976	0	0	0	0	0	0
Grant	**: SSG515 DSS MEDICAL INCENTIVE FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	12,500	0	0	0	0	0	0
Grant	: SSG515 Subtotals	12,500	0	0	0	0	0	0
Sub-Fund	: 7E BEQ BEQ Subtotals	13,476	0	0	0	0	0	0
Program	**: CAO Subtotals**	24,793,216	25,267,783	25,335,287	10,521,388	27,681,621	28,991,714	3,656,427

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	3,942,496	4,399,364	4,399,364	1,855,682	4,665,775	4,844,284	444,920
002	PERMANENT SALARIES-UNIFORM	10,102	0	0	13,021	0	0	0
009	PREMIUM PAY	23,109	0	0	18,375	0	0	0
010	RETROACTIVE SALARIES	10,022	0	0	0	0	0	0
011	OVERTIME	890	0	0	125	0	0	0
013	MANDATORY FRINGE BENEFITS	921,472	1,146,805	1,146,805	476,237	1,123,215	1,165,744	18,939
021	TRAVEL	66	0	0	0	0	0	0
022	TRAINING	109,172	154,856	154,856	50,682	154,856	154,856	0
049	OTHER MATERIALS & SUPPLIES	338	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,805	0	0	0	0	0	0
Project	: Subtotals	5,024,472	5,701,025	5,701,025	2,414,122	5,943,846	6,164,884	463,859
Sub-Fund	: 1G AGF AAA Subtotals	5,024,472	5,701,025	5,701,025	2,414,122	5,943,846	6,164,884	463,859
Program	**: CAP Subtotals**	5,024,472	5,701,025	5,701,025	2,414,122	5,943,846	6,164,884	463,859

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	121,466	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	130	0	0	0	0	0	0
037	AID PAYMENTS	(9,710)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	337,063	0	0	0	0	0	0
Project	: Subtotals	448,949	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	448,949	0	0	0	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FSS001 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	18,500	18,500	0	25,000	25,000	6,500
Project	: FSS001 Subtotals	0	18,500	18,500	0	25,000	25,000	6,500
Sub-Fund	: 1G AGF AAP Subtotals	0	18,500	18,500	0	25,000	25,000	6,500
Sub-Fund	**: 1G S&A AGF GF-SUBV/ALLOC PROGRAMS-GF SHARE**							
Grant	**: SSA291 01-291-000**							
095	INTRAFUND TRANSFERS OUT	172,641,651	0	0	0	0	0	0
Grant	: SSA291 Subtotals	172,641,651	0	0	0	0	0	0
Sub-Fund	: 1G S&A AGF Subtotals	172,641,651	0	0	0	0	0	0
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: SS0293 01-293 UNALLOCATED**							
095	INTRAFUND TRANSFERS OUT	27,433,583	27,700,000	27,700,000	0	27,800,000	27,800,000	100,000
Grant	: SS0293 Subtotals	27,433,583	27,700,000	27,700,000	0	27,800,000	27,800,000	100,000

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A HWR HEALTH & WELFARE REALIGNMENT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 1G S&A HWR Subtotals	27,433,583	27,700,000	27,700,000	0	27,800,000	27,800,000	100,000
Sub-Fund	**: 1G S&A WAF WELFARE ASSISTANCE**							
Grant	**: SS0291 WELFARE ASSISTANCE & ADMINIST. (FED)**							
095	INTRAFUND TRANSFERS OUT	0	0	18,591	0	0	0	(18,591)
Grant	: SS0291 Subtotals	0	0	18,591	0	0	0	(18,591)
Grant	**: SSA291 01-291-000**							
095	INTRAFUND TRANSFERS OUT	0	192,596,606	194,245,725	0	185,144,023	185,144,023	(9,101,702)
Grant	: SSA291 Subtotals	0	192,596,606	194,245,725	0	185,144,023	185,144,023	(9,101,702)
Grant	**: SSA293 01-293-000 I/C 913996**							
095	INTRAFUND TRANSFERS OUT	0	0	63,773	0	0	0	(63,773)
Grant	: SSA293 Subtotals	0	0	63,773	0	0	0	(63,773)
Sub-Fund	: 1G S&A WAF Subtotals	0	192,596,606	194,328,089	0	185,144,023	185,144,023	(9,184,066)
Program	**: CXX Subtotals**	200,524,183	220,315,106	222,046,589	0	212,969,023	212,969,023	(9,077,566)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	766,716	1,024,983	1,024,983	451,824	1,058,487	1,058,487	33,504
009	PREMIUM PAY	4,759	0	0	2,097	0	0	0
011	OVERTIME	10,735	0	0	4,878	0	0	0
013	MANDATORY FRINGE BENEFITS	172,085	257,022	257,022	110,751	244,444	244,444	(12,578)
021	TRAVEL	0	80,000	80,000	0	80,000	80,000	0
022	TRAINING	0	0	0	450	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,251,197	2,146,227	2,146,227	488,498	2,125,819	2,125,819	(20,408)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	32,454	0	0	1,890	0	0	0
035	OTHER CURRENT EXPENSES	31,365	63,000	63,000	7,283	63,000	63,000	0
036	AID ASSISTANCE	48,881	445,056	445,056	12,468	445,056	445,056	0
037	AID PAYMENTS	0	187,312	187,312	0	187,312	187,312	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	373,399	512,074	512,074	0	528,089	637,152	125,078
Project	: Subtotals	2,691,591	4,721,674	4,721,674	1,080,139	4,738,207	4,847,270	125,596
Sub-Fund	: 1G AGF AAA Subtotals	2,691,591	4,721,674	4,721,674	1,080,139	4,738,207	4,847,270	125,596
Program	**: FAL Subtotals**	2,691,591	4,721,674	4,721,674	1,080,139	4,738,207	4,847,270	125,596
Department	**: DSS Subtotals**	503,888,562	535,328,964	538,827,161	143,001,742	515,563,761	519,941,860	(18,885,301)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG AFDC
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(189,489)	0.00	(189,489)	0.00	(189,489)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	40,319	1.00	45,853	1.00	45,853	0.00	5,534
1426	SENIOR CLERK TYPIST	A	1211B1467	22.00	22.00	792,303	22.00	836,336	22.00	836,336	0.00	44,033
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	(7.00)	(266,106)	(7.00)	(266,106)	(7.00)	(266,106)
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	129.00	121.00	5,436,795	121.00	5,768,427	121.00	5,768,427	0.00	331,632
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	(39.00)	(1,859,246)	(39.00)	(1,859,246)	(39.00)	(1,859,246)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1702B2069	16.00	16.00	826,939	16.00	857,792	16.00	857,792	0.00	30,853
2907	ELIGIBILITY WORKER SUPERVISOR	R	1702B2069	0.00	0.00	0	(5.00)	(268,060)	(5.00)	(268,060)	(5.00)	(268,060)
2946	ELIGIBILITY SECTION MANAGER	A	2079B2527	3.00	3.00	184,175	3.00	196,551	3.00	196,551	0.00	12,376
2946	ELIGIBILITY SECTION MANAGER	R	2079B2527	0.00	0.00	0	(1.00)	(65,517)	(1.00)	(65,517)	(1.00)	(65,517)
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	1.00	1.00	75,399	1.00	77,683	1.00	77,683	0.00	2,284
3280	ASST RECREATION DIRECTOR	A	1134B1372	1.00	1.00	34,371	1.00	35,554	1.00	35,554	0.00	1,183
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.00)	(7.10)	(318,232)	(7.18)	(328,821)	(7.18)	(328,821)	(0.08)	(10,589)
Project	: Subtotals			165.00	157.90	7,072,069	105.82	4,840,957	105.82	4,840,957	(52.08)	(2,231,112)
Sub-Fund	: 1G AGF AAA Subtotals			165.00	157.90	7,072,069	105.82	4,840,957	105.82	4,840,957	(52.08)	(2,231,112)
Program	**: CAG Subtotals**			**165.00**	**157.90**	**7,072,069**	**105.82**	**4,840,957**	**105.82**	**4,840,957**	**(52.08)**	**(2,231,112)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(151,180)	0.00	(151,180)	0.00	(151,180)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	40,319	1.00	45,853	1.00	45,853	0.00	5,534
1424	CLERK TYPIST	A	1107B1339	4.00	4.00	131,031	4.00	138,899	4.00	138,899	0.00	7,868
1426	SENIOR CLERK TYPIST	A	1211B1467	15.00	15.00	540,206	15.00	570,230	15.00	570,230	0.00	30,024
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	(3.00)	(114,045)	(3.00)	(114,045)	(3.00)	(114,045)
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	132.00	111.00	5,030,461	111.00	5,291,698	111.00	5,291,698	0.00	261,237
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	(14.00)	(667,422)	(14.00)	(667,422)	(14.00)	(667,422)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1702B2069	17.00	15.00	752,194	15.00	804,180	15.00	804,180	0.00	51,986
2907	ELIGIBILITY WORKER SUPERVISOR	R	1702B2069	0.00	0.00	0	(2.00)	(107,224)	(2.00)	(107,224)	(2.00)	(107,224)
2946	ELIGIBILITY SECTION MANAGER	A	2079B2527	2.00	2.00	122,784	2.00	131,034	2.00	131,034	0.00	8,250
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	1.00	1.00	75,399	1.00	77,683	1.00	77,683	0.00	2,284
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.00)	(6.48)	(292,000)	(6.51)	(302,243)	(6.51)	(302,243)	(0.03)	(10,243)
Project	: Subtotals			164.00	142.52	6,400,394	123.49	5,717,463	123.49	5,717,463	(19.03)	(682,931)
Sub-Fund	: 1G AGF AAA Subtotals			164.00	142.52	6,400,394	123.49	5,717,463	123.49	5,717,463	(19.03)	(682,931)
Program	**: CAH Subtotals**			**164.00**	**142.52**	**6,400,394**	**123.49**	**5,717,463**	**123.49**	**5,717,463**	**(19.03)**	**(682,931)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI GENERAL ASSISTANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(185,972)	0.00	(185,972)	0.00	(185,972)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	40,317	1.00	45,853	1.00	45,853	0.00	5,536
1424	CLERK TYPIST	A	1107B1339	9.00	9.00	294,821	9.00	312,523	9.00	312,523	0.00	17,702
1426	SENIOR CLERK TYPIST	A	1211B1467	24.00	24.00	864,329	24.00	912,367	24.00	912,367	0.00	48,038
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	110.00	111.00	4,987,484	111.00	5,291,698	111.00	5,291,698	0.00	304,214
2907	ELIGIBILITY WORKER SUPERVISOR	A	1702B2069	16.00	16.00	826,939	16.00	857,792	16.00	857,792	0.00	30,853
2913	PROGRAM SPECIALIST	A	1702B2069	1.00	1.00	51,357	1.00	53,612	1.00	53,612	0.00	2,255
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	1.00	1.00	63,480	1.00	65,785	1.00	65,785	0.00	2,305
2946	ELIGIBILITY SECTION MANAGER	A	2079B2527	2.00	2.00	122,784	2.00	131,034	2.00	131,034	0.00	8,250
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	1.00	1.00	75,399	1.00	77,683	1.00	77,683	0.00	2,284
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.00)	(7.14)	(314,820)	(7.13)	(324,771)	(7.13)	(324,771)	0.01	(9,951)
Project : Subtotals				158.00	158.86	7,012,090	158.87	7,237,604	158.87	7,237,604	0.01	225,514
Sub-Fund : 1G AGF AAA Subtotals				158.00	158.86	7,012,090	158.87	7,237,604	158.87	7,237,604	0.01	225,514
Program : CAI Subtotals				**158.00**	**158.86**	**7,012,090**	**158.87**	**7,237,604**	**158.87**	**7,237,604**	**0.01**	**225,514**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI-CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(203,674)	0.00	(203,674)	0.00	(203,674)
1424	CLERK TYPIST	A	1107B1339	2.00	2.00	65,515	2.00	69,450	2.00	69,450	0.00	3,935
1426	SENIOR CLERK TYPIST	A	1211B1467	17.00	17.00	612,233	17.00	646,260	17.00	646,260	0.00	34,027
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	139.00	139.00	6,245,576	139.00	6,626,541	139.00	6,626,541	0.00	380,965
2905	SENIOR ELIGIBILITY WORKER	N	1517B1840	0.00	0.00	0	4.00	190,691	4.00	190,691	4.00	190,691
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	8.00	381,384	8.00	381,384	8.00	381,384
2907	ELIGIBILITY WORKER SUPERVISOR	A	1702B2069	18.00	18.00	930,307	18.00	965,016	18.00	965,016	0.00	34,709
2907	ELIGIBILITY WORKER SUPERVISOR	R	1702B2069	0.00	0.00	0	1.00	53,612	1.00	53,612	1.00	53,612
2946	ELIGIBILITY SECTION MANAGER	A	2079B2527	2.00	2.00	122,784	2.00	131,034	2.00	131,034	0.00	8,250
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	1.00	1.00	75,399	1.00	77,683	1.00	77,683	0.00	2,284
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.00)	(7.70)	(346,076)	(7.68)	(357,146)	(7.68)	(357,146)	0.02	(11,070)
Project	: Subtotals			171.00	171.30	7,705,738	185.32	8,618,866	185.32	8,618,866	14.02	913,128
Sub-Fund	: 1G AGF AAA Subtotals			171.00	171.30	7,705,738	185.32	8,618,866	185.32	8,618,866	14.02	913,128
Program	**: CAJ Subtotals**			**171.00**	**171.30**	**7,705,738**	**185.32**	**8,618,866**	**185.32**	**8,618,866**	**14.02**	**913,128**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A982	VOCATIONAL COUNSELOR	A	1362B1650	2.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(129,778)	0.00	(129,778)	0.00	(129,778)
1426	SENIOR CLERK TYPIST	A	1211B1467	7.00	7.00	252,095	7.00	266,107	7.00	266,107	0.00	14,012
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	0.00	0	2.76	86,684	2.76	86,684
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1450	EXECUTIVE SECRETARY I	R	1460B1769	0.00	0.00	0	1.00	45,853	1.00	45,853	1.00	45,853
1822	ADMINISTRATIVE ANALYST	S	1744B2120	0.00	0.00	0	1.00	54,923	1.00	54,923	1.00	54,923
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	52,375	1.00	56,287	1.00	56,287	0.00	3,912
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2907	ELIGIBILITY WORKER SUPERVISOR	R	1702B2069	0.00	0.00	0	1.00	53,612	1.00	53,612	1.00	53,612
2907	ELIGIBILITY WORKER SUPERVISOR	S	1702B2069	0.00	0.00	0	(1.00)	(53,612)	(1.00)	(53,612)	(1.00)	(53,612)
2912	SENIOR SOCIAL WORKER	A	1554B1886	29.00	29.00	1,317,873	29.00	1,417,427	29.00	1,417,427	0.00	99,554
2912	SENIOR SOCIAL WORKER	L	1554B1886	0.00	1.45	56,740	10.00	480,837	10.00	480,837	8.55	424,097
2912	SENIOR SOCIAL WORKER	N	1554B1886	0.00	0.00	0	0.00	0	11.86	477,831	11.86	477,831
2914	SOCIAL WORK SUPERVISOR	A	1778B2161	6.00	6.00	320,183	6.00	336,118	6.00	336,118	0.00	15,935
2914	SOCIAL WORK SUPERVISOR	L	1778B2161	0.00	0.14	6,491	1.00	54,830	1.00	54,830	0.86	48,339
2914	SOCIAL WORK SUPERVISOR	N	1778B2161	0.00	0.00	0	0.00	0	1.67	84,151	1.67	84,151
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	1.00	1.00	63,480	1.00	65,785	1.00	65,785	0.00	2,305
9702	EMPLOYMENT AND TRAINING SPECIALI	A	1398B1694	6.00	6.00	210,788	6.00	263,565	6.00	263,565	0.00	52,777
9704	EMPLOYMENT AND TRAINING SPECIALI	A	1670B2028	1.00	3.00	140,162	3.00	157,707	3.00	157,707	0.00	17,545
9704	EMPLOYMENT AND TRAINING SPECIALI	L	1670B2028	0.00	0.14	6,092	1.00	51,453	1.00	51,453	0.86	45,361
9704	EMPLOYMENT AND TRAINING SPECIALI	N	1670B2028	0.00	0.00	0	0.00	0	0.92	39,823	0.92	39,823
9912	PUBLIC SERVICE AIDE-TECHNICAL	L	649B783	0.00	1.61	28,095	12.00	206,504	12.00	206,504	10.39	178,409
9912	PUBLIC SERVICE AIDE-TECHNICAL	N	649B783	0.00	0.00	0	0.00	0	3.68	61,827	3.68	61,827
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.00)	(2.28)	(101,357)	(2.49)	(104,683)	(2.49)	(104,683)	(0.21)	(3,326)
Project	: Subtotals			52.00	54.06	2,353,017	77.51	3,260,950	98.40	4,011,266	44.34	1,658,249
Sub-Fund	: 1G AGF AAA Subtotals			52.00	54.06	2,353,017	77.51	3,260,950	98.40	4,011,266	44.34	1,658,249
Program	**: CAK Subtotals**			**52.00**	**54.06**	**2,353,017**	**77.51**	**3,260,950**	**98.40**	**4,011,266**	**44.34**	**1,658,249**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB10	SOCIAL WORK SPECIALIST	A	1596B1936	0.00	4.00	199,929	0.00	0	0.00	0	(4.00)	(199,929)
AB10	SOCIAL WORK SPECIALIST	S	1596B1936	0.00	(4.00)	(199,929)	0.00	0	0.00	0	4.00	199,929
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(317,147)	0.00	(317,147)	0.00	(317,147)
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	32,758	1.00	34,725	1.00	34,725	0.00	1,967
1426	SENIOR CLERK TYPIST	A	1211B1467	27.00	27.80	1,001,865	27.80	1,056,825	27.80	1,056,825	0.00	54,960
1426	SENIOR CLERK TYPIST	C	1211B1467	0.00	0.00	0	0.20	7,603	0.20	7,603	0.20	7,603
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	3.00	114,046	3.00	114,046	3.00	114,046
1430	TRANSCRIBER TYPIST	A	1211B1467	6.00	6.00	220,498	6.00	228,092	6.00	228,092	0.00	7,594
1432	SENIOR TRANSCRIBER TYPIST	A	1339B1622	2.00	2.00	81,314	2.00	84,164	2.00	84,164	0.00	2,850
1446	SECRETARY II	A	1339B1622	2.00	2.00	81,314	2.00	84,164	2.00	84,164	0.00	2,850
2904	SOCIAL SERVICE TECHNICIAN	A	1258B1524	27.00	25.00	936,935	25.00	987,837	25.00	987,837	0.00	50,902
2904	SOCIAL SERVICE TECHNICIAN	L	1258B1524	0.00	0.07	2,562	1.00	32,985	1.00	32,985	0.93	30,423
2904	SOCIAL SERVICE TECHNICIAN	R	1258B1524	0.00	0.00	0	(1.00)	(39,514)	(1.00)	(39,514)	(1.00)	(39,514)
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	1.00	1.00	44,932	1.00	47,673	1.00	47,673	0.00	2,741
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	26.00	1,239,497	26.00	1,239,497	26.00	1,239,497
2905	SENIOR ELIGIBILITY WORKER	S	1517B1840	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
2907	ELIGIBILITY WORKER SUPERVISOR	R	1702B2069	0.00	0.00	0	3.00	160,836	3.00	160,836	3.00	160,836
2912	SENIOR SOCIAL WORKER	A	1554B1886	21.00	22.00	999,764	22.00	1,075,290	22.00	1,075,290	0.00	75,526
2912	SENIOR SOCIAL WORKER	L	1554B1886	0.00	0.14	5,422	1.00	41,178	1.00	41,178	0.86	35,756
2913	PROGRAM SPECIALIST	A	1702B2069	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2914	SOCIAL WORK SUPERVISOR	A	1778B2161	1.00	2.00	106,727	2.00	112,040	2.00	112,040	0.00	5,313
2916	SOCIAL WORK SPECIALIST	A	1702B2069	0.00	0.00	0	4.00	207,171	4.00	207,171	4.00	207,171
2916	SOCIAL WORK SPECIALIST	L	1702B2069	0.00	0.00	0	1.00	44,147	1.00	44,147	1.00	44,147
2916	SOCIAL WORK SPECIALIST	S	1702B2069	0.00	4.00	199,929	1.00	53,612	1.00	53,612	(3.00)	(146,317)
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	3.00	3.00	190,435	3.00	197,354	3.00	197,354	0.00	6,919
2940	CHILD WELFARE WORKER	A	1858B2258	126.00	128.75	7,125,738	128.75	7,536,314	128.75	7,536,314	0.00	410,576
2940	CHILD WELFARE WORKER	C	1858B2258	0.00	0.00	0	0.25	14,634	0.25	14,634	0.25	14,634
2940	CHILD WELFARE WORKER	L	1858B2258	0.00	0.66	30,240	8.00	387,948	8.00	387,948	7.34	357,708
2942	SENIOR CHILD WELFARE WORKER	A	1941B2360	8.00	8.00	471,778	8.00	489,464	8.00	489,464	0.00	17,686

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2944	CHILD WELFARE SUPERVISOR.....	A	2089B2539	22.00	23.00	1,436,277	23.00	1,513,041	23.00	1,513,041	0.00	76,764
2944	CHILD WELFARE SUPERVISOR.....	L	2089B2539	0.00	0.08	4,248	1.00	54,643	1.00	54,643	0.92	50,395
2946	ELIGIBILITY SECTION MANAGER.....	R	2079B2527	0.00	0.00	0	1.00	65,517	1.00	65,517	1.00	65,517
2948	SOCIAL SERVICES SECTION MANAGER.	A	2348B2855	4.00	5.00	349,636	5.00	369,720	5.00	369,720	0.00	20,084
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	2.00	2.50	188,497	2.50	194,208	2.50	194,208	0.00	5,711
3280	ASST RECREATION DIRECTOR.....	A	1134B1372	1.00	1.00	34,371	1.00	35,554	1.00	35,554	0.00	1,183
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.00)	(11.12)	(568,596)	(11.27)	(586,657)	(11.27)	(586,657)	(0.15)	(18,061)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	67,182	0.00	67,182	0.00	67,182	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	142,520	0.00	271,661	0.00	271,661	0.00	129,141
OVERM	OVERTIME - MISCELLANEOUS.....	Q	0T0	0.00	0.00	164,500	0.00	0	0.00	0	0.00	(164,500)
Project	: Subtotals			247.00	253.88	13,350,846	297.23	15,818,134	297.23	15,818,134	43.35	2,467,288
Sub-Fund	: 1G AGF AAA Subtotals			247.00	253.88	13,350,846	297.23	15,818,134	297.23	15,818,134	43.35	2,467,288
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(389)	0.00	(389)	0.00	(389)
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	0.00	0.50	37,699	0.50	38,842	0.50	38,842	0.00	1,143
Project	: Subtotals			0.00	0.50	37,699	0.50	38,453	0.50	38,453	0.00	754
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.50	37,699	0.50	38,453	0.50	38,453	0.00	754
Program	**: CAL Subtotals**			**247.00**	**254.38**	**13,388,545**	**297.73**	**15,856,587**	**297.73**	**15,856,587**	**43.35**	**2,468,042**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB10	SOCIAL WORK SPECIALIST	A	1596B1936	0.00	1.00	49,983	0.00	0	0.00	0	(1.00)	(49,983)
AB10	SOCIAL WORK SPECIALIST	S	1596B1936	0.00	(1.00)	(49,983)	0.00	0	0.00	0	1.00	49,983
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(186,685)	0.00	(186,685)	0.00	(186,685)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	3.00	124,927	3.00	137,561	3.00	137,561	0.00	12,634
1408	PRINCIPAL CLERK	Q	1460B1769	0.55	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	S	1460B1769	0.00	0.00	0	(1.00)	(45,853)	(1.00)	(45,853)	(1.00)	(45,853)
1424	CLERK TYPIST	A	1107B1339	0.00	3.00	83,424	3.00	104,174	3.00	104,174	0.00	20,750
1424	CLERK TYPIST	Q	1107B1339	1.45	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1211B1467	10.00	14.00	505,048	14.00	532,214	14.00	532,214	0.00	27,166
1426	SENIOR CLERK TYPIST	Q	1211B1467	0.55	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,310	1.00	45,853	1.00	45,853	0.00	1,543
1630	ACCOUNT CLERK	A	1144B1385	0.00	3.00	101,210	3.00	107,706	3.00	107,706	0.00	6,496
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	1.00	35,902	1.00	35,902	1.00	35,902
1634	PRINCIPAL ACCOUNT CLERK	S	1495B1814	0.00	0.00	0	1.00	46,978	1.00	46,978	1.00	46,978
2110	MEDICAL RECORDS CLERK	A	1252B1517	0.00	1.00	31,508	1.00	39,326	1.00	39,326	0.00	7,818
2110	MEDICAL RECORDS CLERK	Q	1252B1517	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	A	1320B1600	0.00	10.00	400,786	10.00	414,664	10.00	414,664	0.00	13,878
2587	HEALTH WORKER III	Q	1320B1600	4.25	0.00	0	0.00	0	0.00	0	0.00	0
2904	SOCIAL SERVICE TECHNICIAN	A	1258B1524	2.00	2.00	74,858	2.00	79,026	2.00	79,026	0.00	4,168
2904	SOCIAL SERVICE TECHNICIAN	S	1258B1524	0.00	0.00	0	2.00	79,026	2.00	79,026	2.00	79,026
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	6.00	9.00	404,392	9.00	429,057	9.00	429,057	0.00	24,665
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	10.00	476,730	10.00	476,730	10.00	476,730
2905	SENIOR ELIGIBILITY WORKER	S	1517B1840	0.00	0.00	0	(10.00)	(476,730)	(10.00)	(476,730)	(10.00)	(476,730)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1702B2069	1.00	1.00	51,684	1.00	53,612	1.00	53,612	0.00	1,928
2907	ELIGIBILITY WORKER SUPERVISOR	R	1702B2069	0.00	0.00	0	2.00	107,224	2.00	107,224	2.00	107,224
2907	ELIGIBILITY WORKER SUPERVISOR	S	1702B2069	0.00	0.00	0	(2.00)	(107,224)	(2.00)	(107,224)	(2.00)	(107,224)
2912	SENIOR SOCIAL WORKER	A	1554B1886	61.00	58.55	2,663,831	58.55	2,861,737	58.55	2,861,737	0.00	197,906
2912	SENIOR SOCIAL WORKER	C	1554B1886	0.00	0.00	0	0.45	21,994	0.45	21,994	0.45	21,994

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2912	SENIOR SOCIAL WORKER	Q	1554B1886	(3.50)	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	R	1554B1886	0.00	0.00	0	(1.00)	(48,877)	(1.00)	(48,877)	(1.00)	(48,877)
2912	SENIOR SOCIAL WORKER	S	1554B1886	0.00	0.00	0	7.00	342,138	7.00	342,138	7.00	342,138
2913	PROGRAM SPECIALIST	A	1702B2069	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2914	SOCIAL WORK SUPERVISOR	A	1778B2161	8.00	7.00	373,547	7.00	392,138	7.00	392,138	0.00	18,591
2914	SOCIAL WORK SUPERVISOR	S	1778B2161	0.00	0.00	0	2.00	112,040	2.00	112,040	2.00	112,040
2916	SOCIAL WORK SPECIALIST	A	1702B2069	0.00	0.00	0	1.00	51,793	1.00	51,793	1.00	51,793
2916	SOCIAL WORK SPECIALIST	S	1702B2069	0.00	1.00	49,983	0.00	0	0.00	0	(1.00)	(49,983)
2948	SOCIAL SERVICES SECTION MANAGER	A	2348B2855	2.00	2.00	139,994	2.00	147,888	2.00	147,888	0.00	7,894
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2449B2977	1.00	1.00	75,399	1.00	77,683	1.00	77,683	0.00	2,284
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.00)	(5.02)	(219,760)	(4.98)	(225,671)	(4.98)	(225,671)	0.04	(5,911)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	31,023	0.00	31,023	0.00	31,023	0.00	0
Project	: Subtotals			93.80	111.53	4,936,164	124.02	5,674,462	124.02	5,674,462	12.49	738,298
Sub-Fund	: 1G AGF AAA Subtotals			93.80	111.53	4,936,164	124.02	5,674,462	124.02	5,674,462	12.49	738,298
Program	**: CAM Subtotals**			**93.80**	**111.53**	**4,936,164**	**124.02**	**5,674,462**	**124.02**	**5,674,462**	**12.49**	**738,298**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
A122	MULTI SERVICE CENTER DIRECTOR	A	2424B2946	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(25,010)	0.00	(25,010)	0.00	(25,010)
1374	SPECIAL ASSISTANT XV	A	2685B3263	0.00	1.00	78,770	1.00	84,572	1.00	84,572	0.00	5,802
1375	SPECIAL ASSISTANT XVI	G	2890B3513	0.00	0.00	0	0.00	0	1.00	74,885	1.00	74,885
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	1.00	40,056	1.00	45,853	1.00	45,853	0.00	5,797
1450	EXECUTIVE SECRETARY I	R	1460B1769	0.00	0.00	0	(1.00)	(45,853)	(1.00)	(45,853)	(1.00)	(45,853)
1452	EXECUTIVE SECRETARY II	R	1513B1835	0.00	0.00	0	1.00	47,894	1.00	47,894	1.00	47,894
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1333B1615	0.00	0.00	0	0.00	0	1.00	34,537	1.00	34,537
1820	JUNIOR ADMINISTRATIVE ANALYST	N	1333B1615	0.00	0.00	0	1.00	34,537	1.00	34,537	1.00	34,537
1842	MANAGEMENT ASSISTANT	S	1562B1895	0.00	0.00	0	1.00	49,091	1.00	49,091	1.00	49,091
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	49,240	1.00	56,287	1.00	56,287	0.00	7,047
1844	SENIOR MANAGEMENT ASSISTANT	S	1787B2172	0.00	0.00	0	(1.00)	(56,287)	(1.00)	(56,287)	(1.00)	(56,287)
2912	SENIOR SOCIAL WORKER	A	1554B1886	5.00	5.00	227,220	5.00	244,385	5.00	244,385	0.00	17,165
2912	SENIOR SOCIAL WORKER	S	1554B1886	0.00	0.00	0	(1.00)	(48,877)	(1.00)	(48,877)	(1.00)	(48,877)
2914	SOCIAL WORK SUPERVISOR	A	1778B2161	1.00	1.00	53,364	1.00	56,019	1.00	56,019	0.00	2,655
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	1.00	1.00	63,480	1.00	65,785	1.00	65,785	0.00	2,305
2917	PROGRAM SUPPORT ANALYST	G	2089B2539	0.00	0.00	0	0.00	0	0.50	32,892	0.50	32,892
2917	PROGRAM SUPPORT ANALYST	S	2089B2539	0.00	0.00	0	0.50	32,892	0.50	32,892	0.50	32,892
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.43)	(22,011)	(0.44)	(22,629)	(0.44)	(22,629)	(0.01)	(618)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	0	0.00	0	0.00	(139,022)	0.00	(139,022)
Project :	Subtotals			10.00	9.57	490,119	10.06	518,659	12.56	521,951	2.99	31,832
Sub-Fund	: 1G AGF AAA Subtotals			10.00	9.57	490,119	10.06	518,659	12.56	521,951	2.99	31,832
Program	**: CAN Subtotals**			**10.00**	**9.57**	**490,119**	**10.06**	**518,659**	**12.56**	**521,951**	**2.99**	**31,832**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A114	MIS MANAGER	A	2571B3126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(381,824)	0.00	(381,824)	0.00	(381,824)
1002	OPERATOR-JOURNEY	S	1163B1407	0.00	0.00	0	1.00	37,549	1.00	37,549	1.00	37,549
1005	OPERATOR-SUPERVISOR	S	1618B1965	0.00	0.00	0	1.00	52,441	1.00	52,441	1.00	52,441
1012	TECHNICIAN-JOURNEY	S	1355B1642	0.00	0.00	0	3.00	131,461	3.00	131,461	3.00	131,461
1023	ADMINISTRATOR III	N	1985B2412	0.00	0.00	0	1.00	58,461	1.00	58,461	1.00	58,461
1023	ADMINISTRATOR III	S	1985B2412	0.00	0.00	0	2.00	128,732	2.00	128,732	2.00	128,732
1024	ADMINISTRATOR-SUPERVISOR	S	2135B2596	0.00	0.00	0	1.00	69,281	1.00	69,281	1.00	69,281
1052	BUSINESS ANALYST	S	1756B2135	0.00	0.00	0	1.00	56,978	1.00	56,978	1.00	56,978
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	1.00	76,379	1.00	76,379	1.00	76,379
1062	PROGRAMMER ANALYST	S	1513B1835	0.00	0.00	0	1.00	48,972	1.00	48,972	1.00	48,972
1063	PROGRAMMER ANALYST-SENIOR	S	1835B2230	0.00	0.00	0	2.00	119,025	2.00	119,025	2.00	119,025
1064	PROG ANALYST-PRINCIPAL	N	2135B2596	0.00	0.00	0	0.00	0	0.75	42,733	0.75	42,733
1202	PERSONNEL CLERK	A	1183B1433	1.00	1.00	32,133	1.00	37,133	1.00	37,133	0.00	5,000
1203	PERSONNEL TECHNICIAN	A	1298B1573	1.00	1.00	40,929	1.00	41,055	1.00	41,055	0.00	126
1203	PERSONNEL TECHNICIAN	S	1298B1573	0.00	0.00	0	1.00	41,055	1.00	41,055	1.00	41,055
1204	SENIOR PERSONNEL CLERK	A	1372B1662	1.00	1.00	41,619	1.00	43,098	1.00	43,098	0.00	1,479
1204	SENIOR PERSONNEL CLERK	N	1372B1662	0.00	0.00	0	0.00	0	0.92	33,528	0.92	33,528
1220	PAYROLL CLERK	A	1365B1654	4.00	4.00	165,686	4.00	171,537	4.00	171,537	0.00	5,851
1226	CHIEF PAYROLL AND PERSONNEL CLE	S	1761B2140	0.00	0.00	0	1.00	55,484	1.00	55,484	1.00	55,484
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2104B2557	1.00	1.00	66,225	1.00	66,738	1.00	66,738	0.00	513
1242	PERSONNEL ANALYST	A	1588B1927	2.00	2.00	99,730	2.00	100,589	2.00	100,589	0.00	859
1242	PERSONNEL ANALYST	S	1588B1927	0.00	0.00	0	(2.00)	(100,589)	(2.00)	(100,589)	(2.00)	(100,589)
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	3.00	3.00	181,883	3.00	183,379	3.00	183,379	0.00	1,496
1244	SENIOR PERSONNEL ANALYST	N	1927B2342	0.00	0.00	0	0.00	0	0.92	46,271	0.92	46,271
1244	SENIOR PERSONNEL ANALYST	S	1927B2342	0.00	0.00	0	1.00	61,126	1.00	61,126	1.00	61,126
1246	PRINCIPAL PERSONNEL ANALYST	S	2287B2779	0.00	0.00	0	1.00	72,532	1.00	72,532	1.00	72,532
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2274B2764	1.00	1.00	70,819	1.00	72,172	1.00	72,172	0.00	1,353
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2660B3234	1.00	1.00	82,748	1.00	84,365	1.00	84,365	0.00	1,617

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
1276	DEPARTMENTAL PERSONNEL DIRECT	S	2933B3566	0.00	0.00	0	1.00	92,990	1.00	92,990	1.00	92,990
1368	SPECIAL ASSISTANT IX	N	1731B2104	0.00	0.00	0	0.00	0	1.00	44,888	1.00	44,888
1370	SPECIAL ASSISTANT XI	A	2004B2435	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2319B2819	0.00	1.00	61,727	1.00	73,043	1.00	73,043	0.00	11,316
1372	SPECIAL ASSISTANT XIII	S	2319B2819	0.00	0.00	0	(1.00)	(73,043)	(1.00)	(73,043)	(1.00)	(73,043)
1373	SPECIAL ASSISTANT XIV	N	2496B3035	0.00	0.00	0	2.00	142,616	2.00	142,616	2.00	142,616
1375	SPECIAL ASSISTANT XVI	A	2890B3513	1.00	1.00	80,727	1.00	91,004	1.00	91,004	0.00	10,277
1375	SPECIAL ASSISTANT XVI	N	2890B3513	0.00	0.00	0	0.00	0	1.00	76,570	1.00	76,570
1375	SPECIAL ASSISTANT XVI	S	2890B3513	0.00	0.00	0	(1.00)	(91,004)	(1.00)	(91,004)	(1.00)	(91,004)
1404	CLERK	A	1065B1288	13.00	13.00	348,061	13.00	434,381	13.00	434,381	0.00	86,320
1404	CLERK	N	1065B1288	0.00	0.00	0	0.00	0	0.75	20,706	0.75	20,706
1404	CLERK	S	1065B1288	0.00	0.00	0	(1.00)	(33,414)	(1.00)	(33,414)	(1.00)	(33,414)
1408	PRINCIPAL CLERK	A	1460B1769	8.00	7.00	282,224	7.00	320,977	7.00	320,977	0.00	38,753
1408	PRINCIPAL CLERK	S	1460B1769	0.00	0.00	0	(1.00)	(45,853)	(1.00)	(45,853)	(1.00)	(45,853)
1424	CLERK TYPIST	A	1107B1339	14.00	13.00	417,470	13.00	451,421	13.00	451,421	0.00	33,951
1424	CLERK TYPIST	S	1107B1339	0.00	0.00	0	(1.00)	(34,725)	(1.00)	(34,725)	(1.00)	(34,725)
1426	SENIOR CLERK TYPIST	A	1211B1467	36.00	32.00	1,154,567	32.00	1,216,489	32.00	1,216,489	0.00	61,922
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	0.00	0	2.25	70,667	2.25	70,667
1426	SENIOR CLERK TYPIST	R	1211B1467	0.00	0.00	0	4.00	152,060	4.00	152,060	4.00	152,060
1426	SENIOR CLERK TYPIST	S	1211B1467	0.00	0.00	0	(1.00)	(38,015)	(1.00)	(38,015)	(1.00)	(38,015)
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	40,656	1.00	45,853	1.00	45,853	0.00	5,197
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,598	1.00	47,894	1.00	47,894	0.00	1,296
1452	EXECUTIVE SECRETARY II	N	1513B1835	0.00	0.00	0	0.00	0	1.00	47,894	1.00	47,894
1452	EXECUTIVE SECRETARY II	R	1513B1835	0.00	0.00	0	(1.00)	(47,894)	(1.00)	(47,894)	(1.00)	(47,894)
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	51,578	1.00	53,061	1.00	53,061	0.00	1,483
1548	SECRETARY, SOCIAL SERVICES COMMI	A	1827B2221	1.00	1.00	56,833	1.00	57,968	1.00	57,968	0.00	1,135
1630	ACCOUNT CLERK	A	1144B1385	13.00	9.00	299,824	9.00	323,117	9.00	323,117	0.00	23,293
1630	ACCOUNT CLERK	N	1144B1385	0.00	0.00	0	0.00	0	0.75	22,252	0.75	22,252
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1632	SENIOR ACCOUNT CLERK	A	1320B1600	8.00	10.00	381,630	10.00	414,664	10.00	414,664	0.00	33,034
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	3.00	122,174	3.00	139,531	3.00	139,531	0.00	17,357
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	2.00	2.00	112,169	2.00	113,065	2.00	113,065	0.00	896
1660	MANAGER, BUDGET & PERFORM. MONI	S	2435B2960	0.00	0.00	0	1.00	77,257	1.00	77,257	1.00	77,257
1675	SUPERVISING FISCAL OFFICER	A	2596B3155	1.00	0.00	77	0.00	0	0.00	0	0.00	(77)
1686	SUPERVISING AUDITOR	A	2014B2449	1.00	0.00	7	0.00	0	0.00	0	0.00	(7)
1706	TELEPHONE OPERATOR	A	1081B1307	4.00	4.00	131,060	4.00	135,582	4.00	135,582	0.00	4,522
1706	TELEPHONE OPERATOR	S	1081B1307	0.00	0.00	0	(1.00)	(33,896)	(1.00)	(33,896)	(1.00)	(33,896)
1708	SENIOR TELEPHONE OPERATOR	S	1188B1440	0.00	0.00	0	1.00	37,293	1.00	37,293	1.00	37,293
1710	CHIEF TELEPHONE OPERATOR	A	1346B1630	1.00	1.00	39,323	1.00	42,269	1.00	42,269	0.00	2,946
1760	OFFSET MACHINE OPERATOR	A	1229B1488	2.00	2.00	74,519	2.00	77,208	2.00	77,208	0.00	2,689
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	34,910	1.00	42,647	1.00	42,647	0.00	7,737
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	1.00	47,350	1.00	51,809	1.00	51,809	0.00	4,459
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(1.00)	(51,809)	(1.00)	(51,809)	(1.00)	(51,809)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	51,352	1.00	62,953	1.00	62,953	0.00	11,601
1819	MANAGEMENT INFO SYSTEMS SPECIA	L	1985B2412	0.00	0.08	4,915	1.00	62,352	1.00	62,352	0.92	57,437
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(2.00)	(125,899)	(2.00)	(125,899)	(2.00)	(125,899)
1822	ADMINISTRATIVE ANALYST	N	1744B2120	0.00	0.00	0	0.00	0	0.75	33,909	0.75	33,909
1822	ADMINISTRATIVE ANALYST	S	1744B2120	0.00	0.00	0	2.00	109,846	2.00	109,846	2.00	109,846
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	3.00	3.00	172,553	3.00	182,596	3.00	182,596	0.00	10,043
1827	ADMINISTRATIVE SERVICES MANAGER	A	1918B2332	1.00	1.00	49,614	1.00	60,865	1.00	60,865	0.00	11,251
1842	MANAGEMENT ASSISTANT	A	1562B1895	2.00	1.00	47,372	1.00	49,091	1.00	49,091	0.00	1,719
1842	MANAGEMENT ASSISTANT	S	1562B1895	0.00	0.00	0	1.00	49,091	1.00	49,091	1.00	49,091
1853	CONTROL CLERK, EDP	A	1144B1385	2.00	2.00	63,081	2.00	71,803	2.00	71,803	0.00	8,722
1853	CONTROL CLERK, EDP	S	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
1858	CONTROL SUPERVISOR, EDP	A	1532B1858	1.00	1.00	44,291	1.00	48,155	1.00	48,155	0.00	3,864
1858	CONTROL SUPERVISOR, EDP	S	1532B1858	0.00	0.00	0	(1.00)	(48,155)	(1.00)	(48,155)	(1.00)	(48,155)
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1756B2135	1.00	1.00	47,350	1.00	55,724	1.00	55,724	0.00	8,374

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1862	SYSTEMS AND PROCEDURES ANAYLST	S	1756B2135	0.00	0.00	0	(1.00)	(55,724)	(1.00)	(55,724)	(1.00)	(55,724)
1863	SR SYS AND PROCEDURES ANALYST,	A	2033B2472	1.00	1.00	58,005	1.00	64,519	1.00	64,519	0.00	6,514
1863	SR SYS AND PROCEDURES ANALYST,	S	2033B2472	0.00	0.00	0	(1.00)	(64,519)	(1.00)	(64,519)	(1.00)	(64,519)
1874	SENIOR PROGRAMMER ANALYST	A	1835B2230	2.00	2.00	94,970	2.00	116,406	2.00	116,406	0.00	21,436
1874	SENIOR PROGRAMMER ANALYST	S	1835B2230	0.00	0.00	0	(2.00)	(116,406)	(2.00)	(116,406)	(2.00)	(116,406)
1880	CHIEF OF SYSTEMS	A	2874B3493	0.00	1.00	76,934	1.00	91,207	1.00	91,207	0.00	14,273
1920	INVENTORY CLERK	A	1065B1288	2.00	2.00	64,553	2.00	66,828	2.00	66,828	0.00	2,275
1920	INVENTORY CLERK	S	1065B1288	0.00	0.00	0	(1.00)	(33,414)	(1.00)	(33,414)	(1.00)	(33,414)
1934	STOREKEEPER	A	1188B1440	3.00	3.00	108,047	3.00	111,879	3.00	111,879	0.00	3,832
1950	ASSISTANT PURCHASER	A	1226B1484	1.00	1.00	36,642	1.00	38,732	1.00	38,732	0.00	2,090
2904	SOCIAL SERVICE TECHNICIAN	R	1258B1524	0.00	0.00	0	1.00	39,514	1.00	39,514	1.00	39,514
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	7.00	333,711	7.00	333,711	7.00	333,711
2905	SENIOR ELIGIBILITY WORKER	S	1517B1840	0.00	0.00	0	(7.00)	(333,711)	(7.00)	(333,711)	(7.00)	(333,711)
2912	SENIOR SOCIAL WORKER	R	1554B1886	0.00	0.00	0	1.00	48,877	1.00	48,877	1.00	48,877
2912	SENIOR SOCIAL WORKER	S	1554B1886	0.00	0.00	0	(1.00)	(48,877)	(1.00)	(48,877)	(1.00)	(48,877)
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	1.00	2.90	185,151	2.90	190,775	2.90	190,775	0.00	5,624
2917	PROGRAM SUPPORT ANALYST	C	2089B2539	0.00	0.00	0	0.10	6,578	0.10	6,578	0.10	6,578
2953	DEPUTY GENERAL MANAGER, HUMAN	A	3653B4440	0.00	1.00	112,517	1.00	115,049	1.00	115,049	0.00	2,532
2964	DIRECTOR, BUDGET AND PLANNING	A	2752B3346	1.00	1.00	77,700	1.00	87,373	1.00	87,373	0.00	9,673
2965	SOCIAL SERVICES RESOURCE MANAG	A	2354B2862	1.00	1.00	66,454	1.00	74,702	1.00	74,702	0.00	8,248
2968	SOCIAL SERVICES MANAGER, INVESTI	A	2401B2918	1.00	1.00	74,698	1.00	76,192	1.00	76,192	0.00	1,494
2973	ASST GENERAL MANAGER, DEPT OF S	A	3217B3910	3.00	3.00	277,395	3.00	306,366	3.00	306,366	0.00	28,971
2973	ASST GENERAL MANAGER, DEPT OF S	N	3217B3910	0.00	0.00	0	1.00	92,618	1.00	92,618	1.00	92,618
2974	GENERAL MANAGER, DEPT OF SOC SE	A	3948B4799	1.00	1.00	122,924	1.00	125,337	1.00	125,337	0.00	2,413
4322	CASHIER III	A	1352B1638	1.00	1.00	41,004	1.00	42,483	1.00	42,483	0.00	1,479
7334	STATIONARY ENGINEER	A	1846B1846	1.00	2.00	94,942	2.00	96,376	2.00	96,376	0.00	1,434
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	1.00	1.00	53,615	1.00	54,441	1.00	54,441	0.00	826
7410	AUTOMOTIVE SERVICE WORKER	A	1152B1394	2.00	2.00	72,893	2.00	72,767	2.00	72,767	0.00	(126)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
7524	INSTITUTION UTILITY WORKER.....	A	1086B1313	3.00	2.00	62,692	2.00	68,112	2.00	68,112	0.00	5,420
7524	INSTITUTION UTILITY WORKER.....	S	1086B1313	0.00	0.00	0	3.00	102,168	3.00	102,168	3.00	102,168
9914	PUBLIC SERVICE AIDE-ADMINISTRATIO	S	933B933	0.00	0.00	0	2.00	48,304	2.00	48,304	2.00	48,304
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.00)	(6.91)	(294,547)	(6.74)	(302,204)	(8.83)	(395,834)	(1.92)	(101,287)
9995M	POSITIONS NOT DETAILED - MISCELLA	Q	0T0	0.00	0.00	149	0.00	0	0.00	0	0.00	(149)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.00	2.00	100,000	2.20	100,000	2.20	100,000	0.20	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	Q	0T0	0.00	0.46	21,062	0.00	0	0.00	0	(0.46)	(21,062)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,812	0.00	24,812	0.00	24,812	0.00	0
Project	: Subtotals			166.00	153.53	6,578,396	169.46	7,616,917	177.46	7,962,705	23.93	1,384,309
Sub-Fund	: 1G AGF AAA Subtotals			166.00	153.53	6,578,396	169.46	7,616,917	177.46	7,962,705	23.93	1,384,309
Program	**: CAO Subtotals**			**166.00**	**153.53**	**6,578,396**	**169.46**	**7,616,917**	**177.46**	**7,962,705**	**23.93**	**1,384,309**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(136,422)	0.00	(136,422)	0.00	(136,422)
1232	TRAINING OFFICER	A	1666B2023	0.00	1.00	50,782	1.00	52,800	1.00	52,800	0.00	2,018
1424	CLERK TYPIST	A	1107B1339	3.00	1.00	32,758	1.00	34,725	1.00	34,725	0.00	1,967
1426	SENIOR CLERK TYPIST	A	1211B1467	10.00	13.00	466,582	13.00	494,199	13.00	494,199	0.00	27,617
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	0.00	0	0.75	27,737	0.75	27,737
1430	TRANSCRIBER TYPIST	A	1211B1467	1.00	1.00	36,750	1.00	38,015	1.00	38,015	0.00	1,265
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	42,639	1.00	45,853	1.00	45,853	0.00	3,214
1630	ACCOUNT CLERK	A	1144B1385	3.00	3.00	102,096	3.00	107,706	3.00	107,706	0.00	5,610
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	3.00	122,174	3.00	139,531	3.00	139,531	0.00	17,357
1686	SUPERVISING AUDITOR	A	2014B2449	0.00	1.00	63,324	1.00	63,919	1.00	63,919	0.00	595
1822	ADMINISTRATIVE ANALYST	S	1744B2120	0.00	0.00	0	1.00	54,923	1.00	54,923	1.00	54,923
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	1.00	1.00	57,518	1.00	60,865	1.00	60,865	0.00	3,347
1823	SENIOR ADMINISTRATIVE ANALYST	S	1918B2332	0.00	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2242B2726	0.00	0.00	0	1.00	71,149	1.00	71,149	1.00	71,149
1842	MANAGEMENT ASSISTANT	A	1562B1895	2.00	2.00	94,740	2.00	98,182	2.00	98,182	0.00	3,442
1842	MANAGEMENT ASSISTANT	S	1562B1895	0.00	0.00	0	(1.00)	(49,091)	(1.00)	(49,091)	(1.00)	(49,091)
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	3.00	3.00	157,123	3.00	168,862	3.00	168,862	0.00	11,739
1844	SENIOR MANAGEMENT ASSISTANT	S	1787B2172	0.00	0.00	0	(2.00)	(112,575)	(2.00)	(112,575)	(2.00)	(112,575)
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	0.00	1.00	44,932	1.00	47,673	1.00	47,673	0.00	2,741
2905	SENIOR ELIGIBILITY WORKER	R	1517B1840	0.00	0.00	0	2.00	95,346	2.00	95,346	2.00	95,346
2905	SENIOR ELIGIBILITY WORKER	S	1517B1840	0.00	0.00	0	(2.00)	(95,346)	(2.00)	(95,346)	(2.00)	(95,346)
2912	SENIOR SOCIAL WORKER	A	1554B1886	1.00	1.00	45,444	1.00	48,877	1.00	48,877	0.00	3,433
2913	PROGRAM SPECIALIST	A	1702B2069	50.00	48.00	2,465,124	48.00	2,573,376	48.00	2,573,376	0.00	108,252
2913	PROGRAM SPECIALIST	N	1702B2069	0.00	0.00	0	0.00	0	0.92	40,611	0.92	40,611
2913	PROGRAM SPECIALIST	S	1702B2069	0.00	0.00	0	2.00	107,224	2.00	107,224	2.00	107,224
2915	PROGRAM SPECIALIST SUPERVISOR	A	1970B2395	7.00	7.00	380,090	7.00	434,273	7.00	434,273	0.00	54,183
2969	SOCIAL SERVICES PROGRAM MANAGE	N	2449B2977	0.00	0.00	0	0.00	0	1.00	77,683	1.00	77,683
4308	SENIOR COLLECTIONS OFFICER	A	1425B1727	8.00	8.00	337,980	8.00	358,269	8.00	358,269	0.00	20,289
4308	SENIOR COLLECTIONS OFFICER	N	1425B1727	0.00	0.00	0	0.00	0	0.75	32,478	0.75	32,478

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
4366	COLLECTION SUPERVISOR.....	A	1532B1858	1.00	1.00	46,464	1.00	48,155	1.00	48,155	0.00	1,691
8142	PUBLIC DEFENDER'S INVESTIGATOR....	A	1831B2226	0.00	1.00	50,427	1.00	57,679	1.00	57,679	0.00	7,252
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.00)	(4.17)	(197,583)	(4.13)	(203,257)	(4.13)	(203,257)	0.04	(5,674)
Project :	Subtotals			90.00	92.83	4,399,364	94.87	4,665,775	98.29	4,844,284	5.46	444,920
Sub-Fund	: 1G AGF AAA Subtotals			90.00	92.83	4,399,364	94.87	4,665,775	98.29	4,844,284	5.46	444,920
Program	**: CAP Subtotals**			**90.00**	**92.83**	**4,399,364**	**94.87**	**4,665,775**	**98.29**	**4,844,284**	**5.46**	**444,920**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(26,602)	0.00	(26,602)	0.00	(26,602)
2904	SOCIAL SERVICE TECHNICIAN	A	1258B1524	2.00	2.00	74,858	2.00	79,026	2.00	79,026	0.00	4,168
2940	CHILD WELFARE WORKER	A	1858B2258	18.00	18.00	996,178	18.00	1,053,620	18.00	1,053,620	0.00	57,442
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.86)	(46,053)	(0.86)	(47,557)	(0.86)	(47,557)	0.00	(1,504)
Project	: Subtotals			19.00	19.14	1,024,983	19.14	1,058,487	19.14	1,058,487	0.00	33,504
Sub-Fund	: 1G AGF AAA Subtotals			19.00	19.14	1,024,983	19.14	1,058,487	19.14	1,058,487	0.00	33,504
Program	**: FAL Subtotals**			**19.00**	**19.14**	**1,024,983**	**19.14**	**1,058,487**	**19.14**	**1,058,487**	**0.00**	**33,504**
Department	**: DSS Subtotals**			**1,335.80**	**1,325.62**	**61,360,879**	**1,366.29**	**65,066,727**	**1,401.10**	**66,344,632**	**75.48**	**4,983,753**

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAK EMPLOYMENT & TRAINING SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	711,658	0	0	0	0	(711,658)
SS816N	TV MONITOR		0	0	0	0	1	1,200	1,200
SS817N	HIGH MEMORY FAX		0	0	0	0	1	2,000	2,000
SS818N	COMPUTER		0	0	0	0	6	24,000	24,000
SS819N	MUX		0	0	0	0	2	10,000	10,000
SS820N	LASER PRINTER		0	0	0	0	3	6,000	6,000
Project	: Subtotals		0	711,658		0		43,200	(668,458)
Sub-Fund	: 1G AGF AAA Subtotals		0	711,658		0		43,200	(668,458)
Program	**: CAK Subtotals**		0	711,658		0		43,200	(668,458)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	314,709	0	0	0	0	(314,709)
Project	: Subtotals		0	314,709		0		0	(314,709)
Sub-Fund	: 1G AGF AAA Subtotals		0	314,709		0		0	(314,709)
Program	**: CAL Subtotals**		0	314,709		0		0	(314,709)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED			0	0	0	0	1	278,000	278,000
SS815N DEAR SYSTEM									
Project :	Subtotals		0	0		0		278,000	278,000
Sub-Fund : 1G AGF AAA Subtotals			0	0		0		278,000	278,000
Program : CAM Subtotals			0	0		0		278,000	278,000

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	18,100	0	0	0	0	(18,100)
06051	COMMUNICATIONS EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06061	DATA PROCESSING EQUIPMENT		41,316	94,940	0	0	0	0	(94,940)
06098	OFFICE EQUIPMENT		0	2,195	0	0	0	0	(2,195)
06099	OTHER EQUIPMENT		(120,599)	0	0	0	0	0	0
SS801N	PC & PRINTER	3,500	0	0	20	70,000	20	70,000	70,000
SS802N	SOFTWARE	1,220	0	0	1	1,220	1	1,220	1,220
SS803N	LASER PRINTER	800	0	0	2	1,600	2	1,600	1,600
SS804N	DEC PRINTER	1,100	0	0	2	2,200	2	2,200	2,200
SS805N	PC HUB MANAGER	3,000	0	0	1	3,000	1	3,000	3,000
SS806N	QC UPGRADE	600	0	0	11	6,600	11	6,600	6,600
SS807N	DEC MEMORY UPGRADE	8,500	0	0	1	8,500	1	8,500	8,500
SS809N	CARPET EXTRACTOR	4,500	0	0	1	4,500	1	4,500	4,500
SS810N	SORTING TABLES	2,200	0	0	3	6,600	3	6,600	6,600
SS811N	FAX	958	0	0	13	12,454	13	12,454	12,454
SS812R	POSTING MACHINE		0	0	0	0	1	9,133	9,133
SS813R	CAR		0	0	0	0	14	189,000	189,000
SS814R	PANEL VAN		0	0	0	0	1	13,500	13,500
SS821N	PERSONAL COMPUTER		0	0	0	0	10	35,000	35,000
Project	: Subtotals		(79,283)	116,235		116,674		363,307	247,072
Project	**: FSS100 FACILITIES MAINTENANCE**								
06099	OTHER EQUIPMENT		5,065	0	0	0	0	0	0
Project	: FSS100 Subtotals		5,065	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		(74,218)	116,235		116,674		363,307	247,072

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: FSS100 FACILITIES MAINTENANCE								
06099	OTHER EQUIPMENT		292,780	0	0	0	0	0	0
Project	: FSS100 Subtotals		292,780	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		292,780	0		0		0	0
Program	: CAO Subtotals		218,562	116,235		116,674		363,307	247,072
Department	: DSS Subtotals		218,562	1,142,602		116,674		684,507	(458,095)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	93,572	87,072	0	97,603	149,587	62,515
013	MANDATORY FRINGE BENEFITS	0	24,270	24,270	0	23,617	25,238	968
024	MEMBERSHIP FEES	0	0	0	0	0	3,750	3,750
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	0	22,470	22,470
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	0	2,500	2,500
035	OTHER CURRENT EXPENSES	0	0	3,100	934	0	3,100	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	8,000	0	0	5,000	(3,000)
060	EQUIPMENT PURCHASE	0	0	22,800	0	0	0	(22,800)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	66,220	0	0	14,500	(51,720)
Project	: Subtotals	0	117,842	211,462	934	121,220	226,145	14,683
Sub-Fund	: 1G AGF AAA Subtotals	0	117,842	211,462	934	121,220	226,145	14,683
Program	**: CIG Subtotals**	0	117,842	211,462	934	121,220	226,145	14,683
Department	**: ENV Subtotals**	0	117,842	211,462	934	121,220	226,145	14,683

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB27	SECRETARY, COMMISSION ON THE EN	A	1731B2104	0.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
AB31	EXECUTIVE DIRECTOR, DEPT. OF ENVI	A	2435B2960	0.00	1.00	75,011	1.00	76,699	1.00	76,699	0.00	1,688
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(4,460)	0.00	(31,687)	0.00	(31,687)
0111	BOARD/COMMISSION MEMBER, GROUP	N	25D25	0.00	0.00	0	0.00	0	0.00	4,200	0.00	4,200
1450	EXECUTIVE SECRETARY I.....	A	1460B1769	0.00	1.00	40,250	1.00	45,853	1.00	45,853	0.00	5,603
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	(1.00)	(75,011)	(1.00)	(75,011)	0.00	0	1.00	75,011
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(6,500)	0.00	0	0.00	0	0.00	6,500
Project	: Subtotals			0.00	2.00	87,072	2.00	97,603	3.00	149,587	1.00	62,515
Sub-Fund	: 1G AGF AAA Subtotals			0.00	2.00	87,072	2.00	97,603	3.00	149,587	1.00	62,515
Program	**: CIG Subtotals**			**0.00**	**2.00**	**87,072**	**2.00**	**97,603**	**3.00**	**149,587**	**1.00**	**62,515**
Department	**: ENV Subtotals**			**0.00**	**2.00**	**87,072**	**2.00**	**97,603**	**3.00**	**149,587**	**1.00**	**62,515**

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	22,800	0	0	0	0	(22,800)
Project	: Subtotals		0	22,800		0		0	(22,800)
Sub-Fund	: 1G AGF AAA Subtotals		0	22,800		0		0	(22,800)
Program	**: CIG Subtotals**		0	22,800		0		0	(22,800)
Department	**: ENV Subtotals**		0	22,800		0		0	(22,800)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60199	OTHER GENERAL GOVERNMENT CHARGES	4,699	0	0	2,498	0	0	0
Project	: Subtotals	4,699	0	0	2,498	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	4,699	0	0	2,498	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRCOCT HRC/OCTA PROJECT**							
60199	OTHER GENERAL GOVERNMENT CHARGES	6,724	0	0	0	0	0	0
Project	: PRCOCT Subtotals	6,724	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	6,724	0	0	0	0	0	0
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**							
Grant	**: RCCDBG HRC - CDBG**							
44939	FEDERAL GRANT REVENUE	0	85,394	85,394	0	85,394	0	(85,394)
Grant	: RCCDBG Subtotals	0	85,394	85,394	0	85,394	0	(85,394)
Grant	**: RCG957 HOUSING & URBAN DEVELOPMENT**							
44939	FEDERAL GRANT REVENUE	0	1,010	1,010	0	1,010	85,394	84,384
Grant	: RCG957 Subtotals	0	1,010	1,010	0	1,010	85,394	84,384
Sub-Fund	: 2S CDB FRC Subtotals	0	86,404	86,404	0	86,404	85,394	(1,010)
Program	**: CAD Subtotals**	11,423	86,404	86,404	2,498	86,404	85,394	(1,010)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78902	NSF CHECKS	(15)	0	0	0	0	0	0
Project :	Subtotals	(15)	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(15)	0	0	0	0	0	0
Program : XXX	**Subtotals**	(15)	0	0	0	0	0	0
Department : HRC	**Subtotals**	11,408	86,404	86,404	2,498	86,404	85,394	(1,010)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	637,680	735,476	735,476	313,658	819,276	959,558	224,082
009	PREMIUM PAY	2,046	5,585	5,585	1,760	11,170	11,170	5,585
010	RETROACTIVE SALARIES	5,869	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	132,636	167,105	167,105	65,482	173,359	214,913	47,808
021	TRAVEL	175	0	0	0	0	0	0
022	TRAINING	95	1,136	1,136	320	1,136	1,136	0
023	EMPLOYEE FIELD EXPENSE	1,114	1,360	1,360	403	1,360	1,360	0
026	COURT FEES AND OTHER COMPENSATION	9,900	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,078	123,363	123,363	5,424	123,363	123,363	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	619	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,033	22,650	22,650	1,347	22,650	22,650	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	125,496	125,496	125,496	0	125,496	125,496	0
035	OTHER CURRENT EXPENSES	10,673	14,508	14,508	420	14,508	14,508	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,640	4,640	0	4,640	4,640	0
049	OTHER MATERIALS & SUPPLIES	4,657	0	0	151	0	90,431	90,431
060	EQUIPMENT PURCHASE	0	12,350	12,350	0	0	127,672	115,322
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,383	20,864	20,864	4,646	20,864	20,864	0
Project	: Subtotals	999,454	1,234,533	1,234,533	393,611	1,317,822	1,717,761	483,228
Sub-Fund	: 1G AGF AAA Subtotals	999,454	1,234,533	1,234,533	393,611	1,317,822	1,717,761	483,228
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRCOCT HRC/OCTA PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,797	0	0	1,887	0	0	0
Project	: PRCOCT Subtotals	2,797	0	0	1,887	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	2,797	0	0	1,887	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	757,978	1,004,217	1,004,217	356,207	1,110,334	1,297,898	293,681
009	PREMIUM PAY	3,762	2,400	2,400	1,692	4,800	4,800	2,400
010	RETROACTIVE SALARIES	17,132	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	181,582	245,847	245,847	84,955	254,456	304,762	58,915
021	TRAVEL	420	0	0	0	0	0	0
022	TRAINING	870	3,319	3,319	89	3,319	3,319	0
023	EMPLOYEE FIELD EXPENSE	1,988	2,500	2,500	536	2,500	2,800	300
024	MEMBERSHIP FEES	235	678	678	350	678	678	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,216	5,318	5,318	0	5,318	211,018	205,700
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	336	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,632	6,000	6,000	0	6,000	6,250	250
031	RENTS & LEASES-EQUIPMENT	341	600	600	142	600	600	0
035	OTHER CURRENT EXPENSES	2,072	7,104	7,104	1,268	7,104	242,686	235,582
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	3,901	0	0	1,831	0	0	0
060	EQUIPMENT PURCHASE	332	11,700	11,700	0	0	0	(11,700)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	9,648	9,648	4,824	9,648	9,648	0
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	9,648	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,619	15,055	15,055	2,711	15,055	22,555	7,500
086	INTERDEPARTMENTAL RECOVERY	(1,624,832)	(1,303,759)	(1,303,759)	(25,550)	(1,303,759)	(1,810,088)	(506,329)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(16,181)	0	0	0	0	(286,300)	(286,300)
089	BUDGET REDUCTION-NOT DETAILED	0	(15,626)	(15,626)	0	(15,626)	(15,626)	0
Project	: Subtotals	(639,949)	1	1	429,055	105,427	0	(1)
Sub-Fund	: 1G AGF WOF Subtotals	(639,949)	1	1	429,055	105,427	0	(1)
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**							
Grant	**: MOCDBG COMMUNITY DEVELOPMENT BLOCK GRANT PROG**							
001	PERMANENT SALARIES-MISC	112,921	0	0	52,184	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	12	0	0	362	0	0	0
010	RETROACTIVE SALARIES	2,855	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,271	0	0	11,050	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,379	0	0	0	0	0	0
Grant	: MOCDBG Subtotals	145,438	0	0	63,596	0	0	0
Grant	**: RCG957 HOUSING & URBAN DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	58,220	58,220	0	59,918	59,918	1,698
013	MANDATORY FRINGE BENEFITS	0	20,685	20,685	0	19,764	19,764	(921)
035	OTHER CURRENT EXPENSES	0	7,500	7,500	0	7,500	5,712	(1,788)
Grant	: RCG957 Subtotals	0	86,405	86,405	0	87,182	85,394	(1,011)
Sub-Fund	: 2S CDB FRC Subtotals	145,438	86,405	86,405	63,596	87,182	85,394	(1,011)
Program	**: CAD Subtotals**	507,740	1,320,939	1,320,939	888,149	1,510,431	1,803,155	482,216
Department	**: HRC Subtotals**	507,740	1,320,939	1,320,939	888,149	1,510,431	1,803,155	482,216

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	10,669	0.00	14,839	0.00	(13,860)	0.00	(24,529)
0112	BOARD/COMMISSION MEMBER, GROUP	A	50D50	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
1361	SPECIAL ASSISTANT II	N	1047B1267	0.00	0.00	0	0.00	0	1.00	27,168	1.00	27,168
1424	CLERK TYPIST	N	1107B1339	0.00	0.00	0	0.00	0	1.00	28,705	1.00	28,705
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	33,552	1.00	38,015	1.00	38,015	0.00	4,463
1452	EXECUTIVE SECRETARY II	N	1513B1835	0.00	0.00	0	0.00	0	1.00	39,489	1.00	39,489
1650	ACCOUNTANT	A	1298B1573	1.00	0.00	323	0.00	0	0.00	0	0.00	(323)
1652	SENIOR ACCOUNTANT	A	1470B1782	0.00	1.00	40,402	1.00	46,510	1.00	46,510	0.00	6,108
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	1.00	54,548	1.00	56,287	1.00	56,287	0.00	1,739
2978	CONTRACT COMPLIANCE OFFICER II	A	2545B3093	2.00	2.00	138,696	2.00	160,390	2.00	160,390	0.00	21,694
2986	DIRECTOR, HUMAN RIGHTS COMMISSI	A	3047B3703	1.00	1.00	94,941	1.00	96,717	1.00	96,717	0.00	1,776
2991	COORDINATOR, HUMAN RIGHTS COMM	A	2204B2679	4.00	4.00	262,810	4.00	277,798	4.00	277,798	0.00	14,988
2992	CONTRACT COMPLIANCE OFFICER I	A	1881B2287	1.00	1.00	58,941	1.00	59,691	1.00	59,691	0.00	750
2992	CONTRACT COMPLIANCE OFFICER I	N	1881B2287	0.00	0.00	0	0.00	0	1.00	49,094	1.00	49,094
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A	1814B2204	1.00	1.00	50,633	1.00	57,117	1.00	57,117	0.00	6,484
2996	REPRESENTATIVE, HUMAN RIGHTS CO	N	1814B2204	0.00	0.00	0	0.00	0	1.00	46,978	1.00	46,978
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(0.35)	(22,039)	0.00	(88)	(0.39)	(22,541)	(0.04)	(502)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,585	0.00	11,170	0.00	11,170	0.00	5,585
Project	: Subtotals			11.00	11.65	741,061	12.00	830,446	16.61	970,728	4.96	229,667
Sub-Fund	: 1G AGF AAA Subtotals			11.00	11.65	741,061	12.00	830,446	16.61	970,728	4.96	229,667

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	4,926	0.00	(40,288)	0.00	(40,288)
1424	CLERK TYPIST	A	1107B1339	2.00	2.75	88,300	2.75	95,493	2.75	95,493	0.00	7,193
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1446	SECRETARY II	N	1339B1622	0.00	0.00	0	0.00	0	0.75	26,043	0.75	26,043
2978	CONTRACT COMPLIANCE OFFICER II	A	2545B3093	0.00	1.00	78,431	1.00	80,196	1.00	80,196	0.00	1,765
2978	CONTRACT COMPLIANCE OFFICER II	N	2545B3093	0.00	0.00	0	0.00	0	0.64	51,125	0.64	51,125
2992	CONTRACT COMPLIANCE OFFICER I	A	1881B2287	13.00	12.00	677,622	12.00	716,288	12.00	716,288	0.00	38,666
2992	CONTRACT COMPLIANCE OFFICER I	N	1881B2287	0.00	0.00	0	0.00	0	3.00	157,879	3.00	157,879
2992	CONTRACT COMPLIANCE OFFICER I	S	1881B2287	0.00	0.00	0	0.00	0	1.00	59,691	1.00	59,691
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A	1814B2204	3.00	3.00	158,501	3.00	171,350	3.00	171,350	0.00	12,849
2996	REPRESENTATIVE, HUMAN RIGHTS CO	N	1814B2204	0.00	0.00	0	0.00	0	0.75	35,233	0.75	35,233
2996	REPRESENTATIVE, HUMAN RIGHTS CO	S	1814B2204	0.00	0.00	0	0.00	0	(1.00)	(57,117)	(1.00)	(57,117)
9996M	ESTIMATED PROJECT FUNDING - MISC.	A	0T0	(2.00)	(0.60)	(39,486)	0.00	0	0.00	(40,076)	0.60	(590)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,400	0.00	4,800	0.00	4,800	0.00	2,400
Project	: Subtotals			17.00	19.15	1,006,617	19.75	1,115,134	24.89	1,302,698	5.74	296,081
Sub-Fund	: 1G AGF WOF Subtotals			17.00	19.15	1,006,617	19.75	1,115,134	24.89	1,302,698	5.74	296,081
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**											
Grant	**: RCG957 HOUSING & URBAN DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(20,912)	0.00	(20,912)	0.00	(20,912)
2992	CONTRACT COMPLIANCE OFFICER I	G	1881B2287	1.00	1.00	48,660	1.00	59,691	1.00	59,691	0.00	11,031
2996	REPRESENTATIVE, HUMAN RIGHTS CO	G	1814B2204	1.00	1.00	45,537	1.00	57,117	1.00	57,117	0.00	11,580
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.78)	(35,977)	(0.76)	(35,978)	(0.76)	(35,978)	0.02	(1)
Grant	: RCG957 Subtotals			2.00	1.22	58,220	1.24	59,918	1.24	59,918	0.02	1,698
Sub-Fund	: 2S CDB FRC Subtotals			2.00	1.22	58,220	1.24	59,918	1.24	59,918	0.02	1,698
Program	**: CAD Subtotals**			**30.00**	**32.02**	**1,805,898**	**32.99**	**2,005,498**	**42.74**	**2,333,344**	**10.72**	**527,446**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Department : HRC Subtotals				30.00	32.02	1,805,898	32.99	2,005,498	42.74	2,333,344	10.72	527,446

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		0	12,350	0	0	0	0	(12,350)
RC001R	HP VECTRA VL4 5/133 MDDEL M1280		0	0	0	0	40	64,015	64,015
RC002R	NOVELL NETWARE 4.1		0	0	0	0	1	3,662	3,662
RC003R	CHEYENNE ARCSERVE V.6 ENTERPRISE E		0	0	0	0	1	1,411	1,411
RC004R	COMPAQ PROLIANT 5000 6/200 MODEL 1S		0	0	0	0	1	15,678	15,678
RC005R	PROLIANT EXTERNAL STORAGE CHASSIS		0	0	0	0	1	1,438	1,438
RC006R	4.3-6B PLUGGABLE FAST-WIDE-SCSI-2 DRI		0	0	0	0	4	5,968	5,968
RC007R	64-MB EXPANSION KIT (4X16-MB DIMMS)		0	0	0	0	1	2,175	2,175
RC008R	CONNER 8000 EXTERNAL DAT 4/8-GB COM		0	0	0	0	1	1,188	1,188
RC009R	HP LASER JET 5SI MX-W/POSTSCRIPT 12-M		0	0	0	0	1	4,438	4,438
RC010R	HP LASER JET 5M 12PPM, 6-MB POSTSCRIP		0	0	0	0	3	6,022	6,022
RC011R	BAY NET WORKGROUP SWITCH		0	0	0	0	1	3,412	3,412
RC012R	BAY STACK 24RJ-45 PORTS 10 BASE- THUB		0	0	0	0	3	3,873	3,873
RC013R	CISCO 25XX ROUTER		0	0	0	0	1	4,883	4,883
RC014R	SHIVA LAN ROVER-8-PORT COMMUNICATI		0	0	0	0	1	5,045	5,045
RC015R	HP VECTRA VL4 5/133 MODEL M1280		0	0	0	0	1	1,600	1,600
RC016R	HP SCAN JET 5 NETWORK SCANNER		0	0	0	0	1	2,864	2,864
Project	: Subtotals		0	12,350		0		127,672	115,322
Sub-Fund	: 1G AGF AAA Subtotals		0	12,350		0		127,672	115,322
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	11,700	0	0	0	0	(11,700)
06061	DATA PROCESSING EQUIPMENT		332	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	9,648	0	9,648	0	9,648	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		9,648	0	0	0	0	0	0
Project	: Subtotals		9,980	21,348		9,648		9,648	(11,700)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals		9,980	21,348		9,648		9,648	(11,700)
Program	: CAD Subtotals		9,980	33,698		9,648		137,320	103,622
Department	: HRC Subtotals		9,980	33,698		9,648		137,320	103,622

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC HEARINGS/PHONE COUNSELING
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
60171	RENT ARBITRATION FEES	1,854,983	2,050,000	2,050,000	(2,420)	1,870,000	1,870,000	(180,000)
60199	OTHER GENERAL GOVERNMENT CHARGES	235,194	20,000	20,000	11,533	20,000	20,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	241,709	0	273,747	273,747	32,038
Project :	Subtotals	2,090,177	2,070,000	2,311,709	9,113	2,163,747	2,163,747	(147,962)
Sub-Fund : 2S NDF RAB	Subtotals	2,090,177	2,070,000	2,311,709	9,113	2,163,747	2,163,747	(147,962)
Sub-Fund : 2S RPF SRZ	**SPECIAL REV FUND-REAL ESTATE**							
75199	SFCCD-MISCELLANEOURS SERVICES	36,684	0	20,576	24,190	20,576	20,576	0
Project :	Subtotals	36,684	0	20,576	24,190	20,576	20,576	0
Project : CRB159	**CAP IMPRS & REHAB WORK**							
75199	SFCCD-MISCELLANEOURS SERVICES	927	0	0	0	0	0	0
Project : CRB159	Subtotals	927	0	0	0	0	0	0
Sub-Fund : 2S RPF SRZ	Subtotals	37,611	0	20,576	24,190	20,576	20,576	0
Program : CCC	**Subtotals**	2,127,788	2,070,000	2,332,285	33,303	2,184,323	2,184,323	(147,962)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	316	0	0	0
78902	NSF CHECKS	12	0	0	(22)	0	0	0
Project :	Subtotals	12	0	0	294	0	0	0
Sub-Fund : 2S NDF RAB Subtotals		12	0	0	294	0	0	0
Program : XXX Subtotals		12	0	0	294	0	0	0
Department : RNT Subtotals		2,127,800	2,070,000	2,332,285	33,597	2,184,323	2,184,323	(147,962)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC HEARINGS/PHONE COUNSELING
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	965,264	971,040	971,040	456,695	1,119,350	1,124,212	153,172
005	TEMP SALARIES-MISC	13,353	44,100	110,603	49,423	44,318	44,318	(66,285)
009	PREMIUM PAY	6,931	7,215	7,215	3,991	10,487	10,487	3,272
010	RETROACTIVE SALARIES	4,448	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	225,453	234,316	239,522	116,790	277,235	277,964	38,442
020	OVERHEAD	0	8,832	8,832	0	46,996	46,996	38,164
021	TRAVEL	0	620	620	0	620	620	0
022	TRAINING	855	2,100	2,100	893	2,100	2,100	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
024	MEMBERSHIP FEES	762	2,868	2,868	0	2,868	2,868	0
026	COURT FEES AND OTHER COMPENSATION	7,668	0	0	3,450	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	73,998	30,720	200,720	0	95,886	95,886	(104,834)
029	MAINTENANCE SVCS-EQUIPMENT	4,137	0	0	1,918	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	100,464	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,716	106,091	106,091	1,614	106,091	106,091	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	37,293	37,293	0	32,650	32,650	(4,643)
049	OTHER MATERIALS & SUPPLIES	24,478	0	0	4,874	0	0	0
053	JUDGEMENTS & CLAIMS	6,357	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	23,260	4,400	4,400	0	14,933	14,933	10,533
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	2,253	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	310,390	241,121	241,121	10,610	400,652	404,622	163,501
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	379,285	379,285	0	0	0	(379,285)
Project	: Subtotals	1,772,787	2,070,001	2,311,710	650,260	2,154,186	2,163,747	(147,963)
Sub-Fund	: 2S NDF RAB Subtotals	1,772,787	2,070,001	2,311,710	650,260	2,154,186	2,163,747	(147,963)
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	20,576	0	20,576	20,576	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,315	0	0	13,799	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC HEARINGS/PHONE COUNSELING
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
049	OTHER MATERIALS & SUPPLIES	286	0	0	0	0	0	0
Project :	Subtotals	18,601	0	20,576	13,799	20,576	20,576	0
Sub-Fund : 2S RPF SRZ	Subtotals	18,601	0	20,576	13,799	20,576	20,576	0
Program : CCC	**Subtotals**	1,791,388	2,070,001	2,332,286	664,059	2,174,762	2,184,323	(147,963)
Department : RNT	**Subtotals**	1,791,388	2,070,001	2,332,286	664,059	2,174,762	2,184,323	(147,963)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC HEARINGS/PHONE COUNSELING
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB35	SENIOR HEARING OFFICER	S	2074B2521	0.00	0.00	0	1.00	67,278	1.00	67,278	1.00	67,278
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	7,014	0.00	(3,530)	0.00	1,332	0.00	(5,682)
0112	BOARD/COMMISSION MEMBER, GROUP	A	50D50	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
1105	EXEC DIR , RENT ARBITRATION BOARD	A	2582B3138	1.00	1.00	80,352	1.00	81,996	1.00	81,996	0.00	1,644
1107	DEPUTY DIR, RENT ARBITRATION BOA	A	2124B2582	1.00	1.00	59,957	1.00	67,433	1.00	67,433	0.00	7,476
1370	SPECIAL ASSISTANT XI	A	2004B2435	1.00	1.00	61,727	1.00	63,116	1.00	63,116	0.00	1,389
1370	SPECIAL ASSISTANT XI	S	2004B2435	0.00	0.00	0	(1.00)	(63,116)	(1.00)	(63,116)	(1.00)	(63,116)
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,720	1.00	34,725	1.00	34,725	0.00	1,005
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	73,867	2.00	76,030	2.00	76,030	0.00	2,163
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	51,338	1.00	62,953	1.00	62,953	0.00	11,615
2975	CITIZEN'S COMPLAINT OFFICER	A	1495B1814	6.00	6.00	273,541	6.00	281,865	6.00	281,865	0.00	8,324
2975	CITIZEN'S COMPLAINT OFFICER	C	1495B1814	0.00	0.00	0	1.00	44,783	1.00	44,783	1.00	44,783
2982	RENT BOARD SUPERVISOR	A	1611B1955	1.00	1.00	51,026	1.00	51,026	1.00	51,026	0.00	0
8162	RENT BOARD HEARING OFFICER	A	2004B2435	5.00	5.00	290,846	5.00	316,349	5.00	316,349	0.00	25,503
8162	RENT BOARD HEARING OFFICER	N	2004B2435	0.00	0.00	0	1.00	52,061	1.00	52,061	1.00	52,061
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.36)	(70,482)	(1.33)	(72,129)	(1.33)	(72,129)	0.03	(1,647)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.76	44,100	0.97	44,318	0.97	44,318	0.21	218
TEMPM	TEMPORARY - MISCELLANEOUS	Q	0T0	0.18	1.46	66,503	0.00	0	0.00	0	(1.46)	(66,503)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,215	0.00	10,487	0.00	10,487	0.00	3,272
Project : Subtotals				19.18	20.86	1,088,858	21.64	1,174,155	21.64	1,179,017	0.78	90,159
Sub-Fund : 2S NDF RAB Subtotals				19.18	20.86	1,088,858	21.64	1,174,155	21.64	1,179,017	0.78	90,159
Program : CCC Subtotals				**19.18**	**20.86**	**1,088,858**	**21.64**	**1,174,155**	**21.64**	**1,179,017**	**0.78**	**90,159**
Department : RNT Subtotals				**19.18**	**20.86**	**1,088,858**	**21.64**	**1,174,155**	**21.64**	**1,179,017**	**0.78**	**90,159**

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC HEARINGS/PHONE COUNSELING
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,400	0	0	0	0	(4,400)
06061	DATA PROCESSING EQUIPMENT		19,667	0	0	0	0	0	0
06099	OTHER EQUIPMENT		3,593	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		2,253	0	0	0	0	0	0
RB003R	PERSONAL COMPUTER	2,240	0	0	2	4,480	2	4,480	4,480
RB005N	LAN SERVER	3,100	0	0	1	3,100	1	3,100	3,100
RB006N	COURTROOM RECORDER	2,873	0	0	1	2,873	1	2,873	2,873
RB801N	PERSONAL COMPUTER	2,240	0	0	2	4,480	2	4,480	4,480
Project	: Subtotals		25,513	4,400		14,933		14,933	10,533
Sub-Fund	: 2S NDF RAB Subtotals		25,513	4,400		14,933		14,933	10,533
Program	**: CCC Subtotals**		25,513	4,400		14,933		14,933	10,533
Department	**: RNT Subtotals**		25,513	4,400		14,933		14,933	10,533

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
9302K	OTI FROM 2S/HWF-HUMAN WELFARE FUND	14,001	14,000	14,000	0	14,000	14,000	0
Project :	Subtotals	14,001	14,000	14,000	0	14,000	14,000	0
Sub-Fund : 1G AGF AAA	Subtotals	14,001	14,000	14,000	0	14,000	14,000	0
Program : CAE	Subtotals	14,001	14,000	14,000	0	14,000	14,000	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
20921	MARRIAGE LICENSE	175,605	175,000	175,000	92,735	175,000	175,000	0
Project :	Subtotals	175,605	175,000	175,000	92,735	175,000	175,000	0
Sub-Fund : 2S HWF DVP	Subtotals	175,605	175,000	175,000	92,735	175,000	175,000	0
Program : CAZ	**Subtotals**	175,605	175,000	175,000	92,735	175,000	175,000	0
Department : WOM	**Subtotals**	189,606	189,000	189,000	92,735	189,000	189,000	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	247,997	291,152	291,152	137,886	297,755	321,010	29,858
009	PREMIUM PAY	1,686	1,572	1,572	288	626	626	(946)
010	RETROACTIVE SALARIES	2,049	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	50,979	69,830	69,830	30,236	69,567	75,278	5,448
021	TRAVEL	35	1,500	1,500	0	1,500	1,500	0
022	TRAINING	0	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,308,894	913,640	973,640	483,276	913,640	1,145,402	171,762
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,368	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,024	33,710	33,710	1,855	55,395	55,895	22,185
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	4,700	1,700
045	SAFETY	0	0	0	21	0	0	0
046	FOOD	146	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,701	0	0	1,421	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	13,550	11,900	11,900	2,291	11,900	11,900	0
086	INTERDEPARTMENTAL RECOVERY	(61,139)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,000)	0	0	0	0	0	0
Project	: Subtotals	1,598,290	1,327,304	1,387,304	657,274	1,354,383	1,617,311	230,007
Sub-Fund	: 1G AGF AAA Subtotals	1,598,290	1,327,304	1,387,304	657,274	1,354,383	1,617,311	230,007
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	44,345	44,345	0	16,880	16,880	(27,465)
013	MANDATORY FRINGE BENEFITS	0	9,728	9,728	0	4,620	4,620	(5,108)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	146,762	146,762	0	146,762	0	(146,762)
035	OTHER CURRENT EXPENSES	0	500	500	0	500	0	(500)
086	INTERDEPARTMENTAL RECOVERY	(218,336)	(201,335)	(201,335)	0	(201,335)	(21,500)	179,835
Project	: Subtotals	(218,336)	0	0	0	(32,573)	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(218,336)	0	0	0	(32,573)	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Program : CAE	Subtotals	1,379,954	1,327,304	1,387,304	657,274	1,321,810	1,617,311	230,007

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	155,923	160,000	160,000	45,645	160,000	160,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,000	1,000	0	1,000	1,000	0
Project :	Subtotals	155,923	161,000	161,000	45,645	161,000	161,000	0
Sub-Fund : 2S HWF DVP Subtotals		155,923	161,000	161,000	45,645	161,000	161,000	0
Program : CAZ Subtotals		155,923	161,000	161,000	45,645	161,000	161,000	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	15,682	165,997	165,997	0	165,997	165,997	0
Project :	Subtotals	15,682	165,997	165,997	0	165,997	165,997	0
Sub-Fund : 1G AGF AAA	Subtotals	15,682	165,997	165,997	0	165,997	165,997	0
Program : FAL	**Subtotals**	15,682	165,997	165,997	0	165,997	165,997	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : XXX NON PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
093	OTHER OPERATING TRANSFERS OUT	14,001	14,000	14,000	0	14,000	14,000	0
Project :	Subtotals	14,001	14,000	14,000	0	14,000	14,000	0
Sub-Fund : 2S HWF DVP	Subtotals	14,001	14,000	14,000	0	14,000	14,000	0
Program : XXX	**Subtotals**	14,001	14,000	14,000	0	14,000	14,000	0
Department : WOM	**Subtotals**	1,565,560	1,668,301	1,728,301	702,919	1,662,807	1,958,308	230,007

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(22,771)	0.00	(22,771)	0.00	(22,771)
0111	BOARD/COMMISSION MEMBER, GROUP	A	25D25	0.00	0.00	2,640	0.00	2,640	0.00	2,640	0.00	0
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,598	1.00	47,894	1.00	47,894	0.00	1,296
1652	SENIOR ACCOUNTANT	A	1470B1782	0.00	0.50	20,320	0.50	23,255	0.50	23,255	0.00	2,935
1652	SENIOR ACCOUNTANT	C	1470B1782	0.00	0.00	0	0.00	0	0.50	23,255	0.50	23,255
2998	REP, COMM ON THE STATUS OF WOME	A	1814B2204	3.00	3.00	151,611	3.00	171,350	3.00	171,350	0.00	19,739
2999	EXEC DIR, COMM ON THE STATUS OF	A	2507B3047	1.00	1.00	74,076	1.00	79,573	1.00	79,573	0.00	5,497
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(4,093)	0.00	(4,186)	0.00	(4,186)	0.00	(93)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,572	0.00	626	0.00	626	0.00	(946)
Project	: Subtotals			5.00	5.50	292,724	5.50	298,381	6.00	321,636	0.50	28,912
Sub-Fund	: 1G AGF AAA Subtotals			5.00	5.50	292,724	5.50	298,381	6.00	321,636	0.50	28,912
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(5,105)	0.00	(5,105)	0.00	(5,105)
2998	REP, COMM ON THE STATUS OF WOME	A	1814B2204	0.00	0.50	22,768	0.50	28,559	0.50	28,559	0.00	5,791
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	21,577	0.00	(6,574)	0.00	(6,574)	0.00	(28,151)
Project	: Subtotals			0.00	0.50	44,345	0.50	16,880	0.50	16,880	0.00	(27,465)
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.50	44,345	0.50	16,880	0.50	16,880	0.00	(27,465)
Program	**: CAE Subtotals**			**5.00**	**6.00**	**337,069**	**6.00**	**315,261**	**6.50**	**338,516**	**0.50**	**1,447**
Department	**: WOM Subtotals**			**5.00**	**6.00**	**337,069**	**6.00**	**315,261**	**6.50**	**338,516**	**0.50**	**1,447**

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HGG908 STATE HEALTH SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	78,219	78,219	0	78,219	79,304	1,085
Grant	: HGG908 Subtotals	0	78,219	78,219	0	78,219	79,304	1,085
Sub-Fund	: 2S CHS SRC Subtotals	0	78,219	78,219	0	78,219	79,304	1,085
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
39899	OTHER CITY PROPERTY RENTALS	1,382,928	1,526,573	1,526,573	657,468	1,526,573	1,526,573	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,805,666	0	0	0	0	0	0
60799	MISC REVENUE	404	0	0	0	0	0	0
65101	PATIENT PAYMENTS	20	0	0	0	0	0	0
65102	MEDICAL	0	0	0	1,573,999	0	0	0
65106	PHARMACY	292,921	0	0	209,032	0	0	0
65119	MEDI-CAL(ADHC)	36	0	0	0	0	0	0
65201	MEDICARE I/P REVENUE	37,154,601	0	0	16,087,391	0	0	0
65202	MEDI-CAL I/P REVENUE	99,037,097	0	0	47,539,445	0	0	0
65203	SHORT-DOYLE I/P REVENUE	6,110,802	0	0	3,654,670	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	18,870,860	0	0	7,590,393	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	14,662,760	0	0	6,114,943	0	0	0
65206	CITY JAIL I/P REVENUE	7,740,683	0	0	3,079,667	0	0	0
65207	OTHER I/P REVENUE	10,805,120	0	0	3,908,729	0	0	0
65208	M I ADULTS I/P	27,484,928	0	0	6,002,935	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	9,395,785	0	0	3,534,006	0	0	0
65210	MANAGE CARE I/P REVENUE	792,343	0	0	289,930	0	0	0
65211	WORKER'S COMP I/P REVENUE	295,047	0	0	40,202	0	0	0
65301	MEDICARE O/P REVENUE	15,349,194	0	0	7,537,412	0	0	0
65302	MEDI-CAL O/P REVENUE	41,984,908	0	0	16,361,752	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
65303	SHORT-DOYLE O/P REVENUE	1,663,920	0	0	428,233	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	6,856	0	0	492	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	2,080,724	0	152	2,412,524	0	0	(152)
65306	CITY JAIL OUTPATIENT REVENUE	1,430,681	0	0	603,766	0	0	0
65307	OTHER OUTPATIENT REVENUE	28,977,357	0	0	13,270,144	0	0	0
65308	M I ADULTS O/P	18,860,226	0	0	7,680,800	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	720,911	0	0	528,358	0	0	0
65310	MANAGE CARE O/P REVENUE	931,344	0	0	263,359	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,014,627	0	0	646,614	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	2,637,557	0	0	961,880	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	6,930,063	0	0	2,285,914	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	1,783,428	0	0	717,545	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	1,523,448	0	0	728,817	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	2,870,030	0	0	1,180,679	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	555,104	0	0	178,778	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	6,295,425	0	0	2,305,599	0	0	0
65408	M I ADULTS ER	7,133,518	0	0	2,528,351	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	968,171	0	0	390,709	0	0	0
65410	MANAGE CARE E/R REVENUE	108,203	0	0	25,266	0	0	0
65411	WORKERS' COMP E/R REVENUE	145,335	0	0	51,544	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	806,639	0	0	(6,601)	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	127,815,761	0	0	40,602	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	39,283,036	0	0	(7,683,747)	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(42,421,753)	0	0	(18,101,905)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT-I/P	(30,329,357)	0	0	(8,028,737)	0	0	0
65806	COUNTY INDIGENT CARE-I/P	0	0	0	(1,480,896)	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE-I/P	(5,344,283)	0	0	(1,587,360)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
65808	POLICY DISCOUNTS	(9,898,901)	0	0	(2,418,990)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	575,429	0	0	6,266,865	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(11,932,364)	0	0	2,260,850	0	0	0
65811	CARE TO CITY PRISONERS-I/P	(8,245,522)	0	0	(3,294,035)	0	0	0
65812	MANAGED CARE-I/P	(765,127)	0	0	(218,620)	0	0	0
65813	PSYCH MEDICARE CONT ADJ-I/P	(2,025,530)	0	0	6,340	0	0	0
65814	WORKERS' COMP CONT ADJ-I/P	0	0	0	(67,162)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	(146,775,476)	0	0	1,896,958	0	0	0
65816	SHORT-DOYLE CONT ADJ-O/P	(4,977,652)	0	0	(2,025,411)	0	0	0
65817	COUNTY INDIGENT CARE-O/P	0	0	0	(10,276,408)	0	0	0
65818	M I ADULTS W/O-I/P	(27,484,928)	0	0	(15,442,472)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(1,985,785)	0	0	(798,531)	0	0	0
65820	MANAGED CARE-O/P	(1,060,516)	0	0	(276,238)	0	0	0
65821	M I ADULTS W/O-O/P	(27,064,501)	0	0	(10,668,853)	0	0	0
65822	PSYCH MEDICARE CONT ADJ-O/P	460,937	0	0	0	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(553,142)	0	0	(328,498)	0	0	0
65824	CHARITABLE ALLO-O/P	(16,929,211)	0	0	(4,664,477)	0	0	0
65825	MHRF - WRITE-OFF	0	0	0	(3,765)	0	0	0
65901	MEDICARE NET REVENUE	(673)	35,513,184	47,804,401	0	46,015,384	46,051,548	(1,752,853)
65902	MEDI-CAL NET REVENUE	1,752,669	153,898,431	161,559,332	626,304	153,776,631	160,784,524	(774,808)
65905	INSURANCE NET REVENUE	0	16,904,713	17,028,613	0	15,068,213	15,068,213	(1,960,400)
65907	OTHER PATIENT NET REVENUE	74,393	11,480,995	6,664,114	(867)	7,499,995	9,375,995	2,711,881
65908	MIA NET REVENUE	(88)	0	0	0	0	0	0
65999	MISC REVENUE	261,789	429,667	429,667	0	0	121,000	(308,667)
69999	OTHER OPERATING REVENUE	284,688	202,746	202,746	21,830	202,746	202,746	0
76252	MEDICAL RECORDS ABSTRACT SALES	48,444	48,000	48,000	24,391	48,000	48,000	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(1,800)	0	0	40	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78902	NSF CHECKS	(14,730)	0	0	(1,600)	0	0	0
79902	CAFETERIA SALES	758,171	907,000	907,000	362,450	907,000	907,000	0
79999	OTHER NON-OPERATING REVENUE	60,238	0	1,463,000	1,831	0	0	(1,463,000)
9201G	CTI FROM 1G-GENERAL FUND	41,947,074	23,288,022	23,288,022	12,630,864	14,415,264	14,415,264	(8,872,758)
9301G	OTI FROM 1G-GENERAL FUND	71,777,078	77,640,206	78,245,325	0	77,989,565	78,857,265	611,940
Project	: Subtotals	327,898,038	321,839,537	339,166,945	98,135,498	317,449,371	327,358,128	(11,808,817)
Sub-Fund	: 5H AAA AAA Subtotals	327,898,038	321,839,537	339,166,945	98,135,498	317,449,371	327,358,128	(11,808,817)
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: PHG485 UN-ASSIGNED TITLE**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	0	4,100,000	4,100,000	0	1,120,000	1,120,000	(2,980,000)
Project	: PHG485 Subtotals	0	4,100,000	4,100,000	0	1,120,000	1,120,000	(2,980,000)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9201G	CTI FROM 1G-GENERAL FUND	2,000,000	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	2,000,000	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAP Subtotals	2,000,000	4,100,000	4,100,000	0	1,120,000	1,120,000	(2,980,000)
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
65809	SERVICES TO OTHER CITY DEPT	(367,507)	0	0	367,507	0	0	0
Project	: Subtotals	(367,507)	0	0	367,507	0	0	0
Sub-Fund	: 5H AAA WOF Subtotals	(367,507)	0	0	367,507	0	0	0
Program	**: D1H Subtotals**	329,530,531	326,017,756	343,345,164	98,503,005	318,647,590	328,557,432	(14,787,732)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
65201	MEDICARE I/P REVENUE	0	0	0	(415)	0	0	0
65202	MEDI-CAL I/P REVENUE	0	0	0	104,995	0	0	0
65207	OTHER I/P REVENUE	0	0	0	237,380	0	0	0
65902	MEDI-CAL NET REVENUE	0	2,226,135	2,226,135	0	2,226,135	2,291,150	65,015
69999	OTHER OPERATING REVENUE	0	45,000	45,000	0	0	0	(45,000)
9301G	OTI FROM 1G-GENERAL FUND	0	0	0	0	8,061,102	8,061,102	8,061,102
Project :	Subtotals	0	2,271,135	2,271,135	341,960	10,287,237	10,352,252	8,081,117
Sub-Fund : 5H AAA AAA	Subtotals	0	2,271,135	2,271,135	341,960	10,287,237	10,352,252	8,081,117
Program : D6P	**Subtotals**	0	2,271,135	2,271,135	341,960	10,287,237	10,352,252	8,081,117

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
39899	OTHER CITY PROPERTY RENTALS	0	0	0	1,485	0	0	0
43111	EARTHQUAKE-FEMA	272,788	0	0	0	0	0	0
45511	HEALTH/WELFARE SALES TAX ALLOCATION	42,352	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	30	0	0	10	0	0	0
60799	MISC REVENUE	4,348	0	0	0	0	0	0
63508	OTHER HEALTH FEE	5,029	0	0	2,130	0	0	0
65101	PATIENT PAYMENTS	95,079	0	0	18,742	0	0	0
65104	GROUP II LIABILITY	0	4,300,000	4,300,000	0	4,300,000	4,300,000	0
65108	MEAL SALES	192,430	200,000	200,000	76,180	200,000	200,000	0
65201	MEDICARE I/P REVENUE	6,440,947	0	0	1,536,185	0	0	0
65202	MEDI-CAL I/P REVENUE	106,785,988	0	0	35,563,783	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	717,378	0	0	158,489	0	0	0
65207	OTHER I/P REVENUE	7,261,221	0	0	2,518,541	0	0	0
65208	M I ADULTS I/P	145,571	0	0	20,596	0	0	0
65301	MEDICARE O/P REVENUE	421,595	0	0	0	0	0	0
65302	MEDI-CAL O/P REVENUE	7,686	0	0	2,762	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(591,518)	0	0	(250,000)	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(3,263,238)	0	0	(703,770)	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(21,546,429)	0	0	(6,172,055)	0	0	0
65806	COUNTY INDIGENT CARE-I/P	(86,550)	0	0	(45,609)	0	0	0
65808	POLICY DISCOUNTS	(12,776)	0	0	12,998	0	0	0
65901	MEDICARE NET REVENUE	0	4,363,251	4,363,251	0	4,363,251	4,363,251	0
65902	MEDI-CAL NET REVENUE	0	88,659,283	88,659,283	0	88,659,283	88,659,283	0
65905	INSURANCE NET REVENUE	0	700,000	700,000	0	700,000	700,000	0
65907	OTHER PATIENT NET REVENUE	0	1,399,143	1,399,143	0	1,399,143	1,399,143	0
65999	MISC REVENUE	1,835	125,000	125,000	3,285	125,000	125,000	0
78101	GIFTS	0	0	0	50	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(202)	0	0	(182)	0	0	0
78902	NSF CHECKS	(7,940)	0	0	(4,512)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	6,505,111	9,939,075	9,939,075	0	9,805,081	9,805,081	(133,994)
9301G	OTI FROM 1G-GENERAL FUND	3,673,637	673,637	673,637	0	673,637	673,637	0
Project	: Subtotals	107,064,372	110,359,389	110,359,389	32,739,108	110,225,395	110,225,395	(133,994)
Sub-Fund	: 5L AAA AAA Subtotals	107,064,372	110,359,389	110,359,389	32,739,108	110,225,395	110,225,395	(133,994)
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: FHL692 37 001 692 00**							
39899	OTHER CITY PROPERTY RENTALS	9,525	0	0	4,455	0	0	0
Project	: FHL692 Subtotals	9,525	0	0	4,455	0	0	0
Project	**: PHL000 BPREP 37-001-201 I/C 448092**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	1,900,000	165,900	0	200,000	200,000	34,100
Project	: PHL000 Subtotals	0	1,900,000	165,900	0	200,000	200,000	34,100
Sub-Fund	: 5L AAA AAP Subtotals	9,525	1,900,000	165,900	4,455	200,000	200,000	34,100
Program	**: DA5 Subtotals**	107,073,897	112,259,389	110,525,289	32,743,563	110,425,395	110,425,395	(99,894)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
65302	MEDI-CAL O/P REVENUE	675,132	0	0	299,581	0	0	0
65307	OTHER OUTPATIENT REVENUE	86,326	0	0	33,257	0	0	0
65902	MEDI-CAL NET REVENUE	0	754,156	754,156	0	754,156	754,156	0
65907	OTHER PATIENT NET REVENUE	0	62,959	62,959	0	62,959	62,959	0
65999	MISC REVENUE	0	0	0	3,980	0	0	0
Project	: Subtotals	761,458	817,115	817,115	336,818	817,115	817,115	0
Sub-Fund	: 5L AAA AAA Subtotals	761,458	817,115	817,115	336,818	817,115	817,115	0
Program	**: DBD Subtotals**	761,458	817,115	817,115	336,818	817,115	817,115	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : CHG622	**ENERGY CONSERVN PROJECT**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	208,445	0	0	0	0	0	0
Project : CHG622	Subtotals	208,445	0	0	0	0	0	0
Project : CHG673	**HEALTH SERVICES ASSESSMENT PLANS**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,722	0	0	0	0	0	0
Project : CHG673	Subtotals	1,722	0	0	0	0	0	0
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	9,664	0	0	0	0	0	0
Project : CHG810	Subtotals	9,664	0	0	0	0	0	0
Project : CHG811	**BUILDING SECURITY**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	740	0	0	0	0	0	0
Project : CHG811	Subtotals	740	0	0	0	0	0	0
Project : CHG821	**6C LDR'S**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	804,202	0	0	0	0	0	0
Project : CHG821	Subtotals	804,202	0	0	0	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	54,105	0	0	0	0	0	0
Project : CHG842	Subtotals	54,105	0	0	0	0	0	0
Project : CHG848	**TOXIC CLEAN-UP GARAGE SITE**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	222,928	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : CHG848	Subtotals	222,928	0	0	0	0	0	0
Project : GHG244	**MEMORABILIA ROOM**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	480,943	0	0	0	0	0	0
Project : GHG244	Subtotals	480,943	0	0	0	0	0	0
Sub-Fund : 5H AAA ACP	Subtotals	1,782,749	0	0	0	0	0	0
Sub-Fund : 5L AAA AAA	**LHH-OPERATING-NON-PROJ-CONTROLLED FD**							
65201	MEDICARE I/P REVENUE	780,481	0	0	167,640	0	0	0
65202	MEDI-CAL I/P REVENUE	1,425,774	0	0	196,779	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	736	0	0	6,580	0	0	0
65207	OTHER I/P REVENUE	23,835	0	0	42,875	0	0	0
65208	M I ADULTS I/P	319,000	0	0	(46,375)	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(411,312)	0	0	(100,960)	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(773,142)	0	0	46,881	0	0	0
65806	COUNTY INDIGENT CARE-I/P	0	0	0	(42,000)	0	0	0
65818	M I ADULTS W/O-I/P	(464,571)	0	0	24,106	0	0	0
65901	MEDICARE NET REVENUE	0	663,839	663,839	0	663,839	663,839	0
65902	MEDI-CAL NET REVENUE	0	1,216,000	1,216,000	0	216,000	216,000	(1,000,000)
65907	OTHER PATIENT NET REVENUE	0	15,782	15,782	0	15,782	15,782	0
Project :	Subtotals	900,801	1,895,621	1,895,621	295,526	895,621	895,621	(1,000,000)
Sub-Fund : 5L AAA AAA	Subtotals	900,801	1,895,621	1,895,621	295,526	895,621	895,621	(1,000,000)
Program : DBG	**Subtotals**	2,683,550	1,895,621	1,895,621	295,526	895,621	895,621	(1,000,000)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
44933	RECOVERY INDIRECT GRANT COSTS	1,200,885	0	0	24,905	288	288	288
63513	DENTAL FEES	77,211	120,000	120,000	34,186	0	0	(120,000)
63514	DENTI CAL	580	255,000	255,000	0	0	0	(255,000)
63515	LABORATORY FEES	3,808	0	0	0	0	0	0
63516	CHILD HEALTH DISEASE PREVENTION	479,612	156,000	156,000	98,457	0	0	(156,000)
63599	MISCELLANEOUS REVENUE	2,017	1,500	1,500	1,906	1,500	1,500	0
65101	PATIENT PAYMENTS	162,887	279,900	279,900	83,056	0	0	(279,900)
65102	MEDICAL	8,064,771	6,448,122	6,448,122	1,725,034	0	0	(6,448,122)
65103	MEDICARE	362,572	993,136	993,136	122,181	0	0	(993,136)
65305	PRIVATE INSURANCE O/P REVENUE	18,579	30,000	30,000	3,103	30,000	30,000	0
65307	OTHER OUTPATIENT REVENUE	1,850	0	0	705	0	0	0
65312	PATIENT PAYMENTS	0	0	0	0	285,000	285,000	285,000
65313	DENTAL FEES	0	0	0	0	120,000	120,000	120,000
65314	DENTI-CAL FQHC	0	0	0	0	255,000	255,000	255,000
65315	MEDI-CAL FQHC	0	0	0	0	4,377,039	5,498,699	5,498,699
65316	CHDP	0	0	0	0	239,550	239,550	239,550
65317	MEDI-CAL TCM/MAA	0	0	0	0	932,500	932,500	932,500
65318	MEDI-CAL FAMILY PLANNING	0	0	0	0	486,900	486,900	486,900
65321	MEDI-CAL HOME HEALTH	0	0	0	0	49,000	49,000	49,000
65322	MEDICARE HOME HEALTH	0	0	0	0	729,108	729,108	729,108
65323	MEDICARE FQHC	0	0	0	0	377,080	377,080	377,080
78902	NSF CHECKS	0	0	0	(80)	0	0	0
9302D	OTI FROM 2S/CHF-CHILDREN'S FUND	23,686	23,686	23,686	0	23,686	23,686	0
Project	: Subtotals	10,398,458	8,307,344	8,307,344	2,093,453	7,906,651	9,028,311	720,967
Sub-Fund	: 1G AGF AAA Subtotals	10,398,458	8,307,344	8,307,344	2,093,453	7,906,651	9,028,311	720,967

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCAP01	**HIV CARE TITLE IIIB**							
44939	FEDERAL GRANT REVENUE	115,994	125,396	159,665	28,813	66,921	68,441	(91,224)
48999	OTHER STATE GRANTS & SUBVENTIONS	14,245	0	0	0	0	0	0
Grant : HCAP01	Subtotals	130,239	125,396	159,665	28,813	66,921	68,441	(91,224)
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	302,084	0	0	0	0	0	0
Grant : HCAP04	Subtotals	302,084	0	0	0	0	0	0
Grant : HCAP06	**UMTA TRANSBAY TERMINAL HOMELESS**							
44939	FEDERAL GRANT REVENUE	53,239	0	0	0	0	0	0
Grant : HCAP06	Subtotals	53,239	0	0	0	0	0	0
Grant : HCAP07	**MCKINNEY HOMELESS GRANT**							
44939	FEDERAL GRANT REVENUE	503,380	675,673	664,430	290,964	638,274	643,746	(20,684)
48999	OTHER STATE GRANTS & SUBVENTIONS	106,478	0	0	0	0	0	0
Grant : HCAP07	Subtotals	609,858	675,673	664,430	290,964	638,274	643,746	(20,684)
Grant : HCAP10	**GENERAL ASSISTANCE-SSI**							
44939	FEDERAL GRANT REVENUE	0	24,005	26,939	0	0	0	(26,939)
Grant : HCAP10	Subtotals	0	24,005	26,939	0	0	0	(26,939)
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
44939	FEDERAL GRANT REVENUE	0	0	0	97,697	0	0	0
Grant : HCPM01	Subtotals	0	0	0	97,697	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 2S CHS FRC Subtotals	1,095,420	825,074	851,034	417,474	705,195	712,187	(138,847)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
63599	MISCELLANEOUS REVENUE	4,000	0	2,000	2,000	0	0	(2,000)
Project	: PHCSRC Subtotals	4,000	0	2,000	2,000	0	0	(2,000)
Project	**: PHCSRE MARCH OF DIMES-SEHC**							
63599	MISCELLANEOUS REVENUE	0	0	4,830	4,830	0	0	(4,830)
Project	: PHCSRE Subtotals	0	0	4,830	4,830	0	0	(4,830)
Sub-Fund	: 2S CHS PHF Subtotals	4,000	0	6,830	6,830	0	0	(6,830)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**							
48999	OTHER STATE GRANTS & SUBVENTIONS	43,722	28,551	0	7,137	0	0	0
Grant	: HCAC01 Subtotals	43,722	28,551	0	7,137	0	0	0
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
44939	FEDERAL GRANT REVENUE	0	0	0	2,260	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	22,865	13,074	12,708	2,234	0	0	(12,708)
Grant	: HCAP02 Subtotals	22,865	13,074	12,708	4,494	0	0	(12,708)
Grant	**: HCAP03 CENTER FOR DISEASE CONTROL REFUGEE SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	181,545	140,000	127,000	(14,713)	0	0	(127,000)
Grant	: HCAP03 Subtotals	181,545	140,000	127,000	(14,713)	0	0	(127,000)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	365,825	410,757	159,913	0	0	0	(159,913)
Grant : HCAP04	Subtotals	365,825	410,757	159,913	0	0	0	(159,913)
Grant : HCAP05	**BREAST AND CERVICAL CANCER PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,126,282	575,138	840,616	(278,481)	0	0	(840,616)
Grant : HCAP05	Subtotals	1,126,282	575,138	840,616	(278,481)	0	0	(840,616)
Grant : HCAP09	**BREAST CANCER EARLY DETECTION PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	188,000	0	0	0	0	0
Grant : HCAP09	Subtotals	0	188,000	0	0	0	0	0
Grant : HCAP11	**REFUGEE LONG TERM IMPACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,748	12,500	13,000	(2,999)	0	0	(13,000)
Grant : HCAP11	Subtotals	8,748	12,500	13,000	(2,999)	0	0	(13,000)
Grant : HCAP12	**PREVENTIVE HEALTH CARE-AGING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	41,082	56,739	53,000	10,324	0	0	(53,000)
Grant : HCAP12	Subtotals	41,082	56,739	53,000	10,324	0	0	(53,000)
Grant : HCPM08	**WOMEN, INFANTS, & CHILDREN PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	128,497	0	0	0	0	0	0
Grant : HCPM08	Subtotals	128,497	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	1,918,566	1,424,759	1,206,237	(274,238)	0	0	(1,206,237)
Program : DHP	**Subtotals**	13,416,444	10,557,177	10,371,445	2,243,519	8,611,846	9,740,498	(630,947)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
60702	BOARD PRISONERS OTHER COUNTIES	0	0	0	0	25,000	25,000	25,000
Project :	Subtotals	0	0	0	0	25,000	25,000	25,000
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	25,000	25,000	25,000
Program : DMF	Subtotals	0	0	0	0	25,000	25,000	25,000

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
9301G	OTI FROM 1G-GENERAL FUND	308,726	0	113,000	0	0	0	(113,000)
Project :	Subtotals	308,726	0	113,000	0	0	0	(113,000)
Sub-Fund : 5H AAA AAA	Subtotals	308,726	0	113,000	0	0	0	(113,000)
Program : DXX	**Subtotals**	308,726	0	113,000	0	0	0	(113,000)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
63516	CHILD HEALTH DISEASE PREVENTION	59,893	0	0	18,272	0	0	0
65101	PATIENT PAYMENTS	0	0	0	5	0	0	0
65102	MEDICAL	76,284	0	0	52,328	0	0	0
Project	: Subtotals	136,177	0	0	70,605	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	136,177	0	0	70,605	0	0	0
Program	**: FAL Subtotals**	136,177	0	0	70,605	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : XXX NON PROGRAM
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: FHL350 FACILITIES MAINTENANCE							
9201G	CTI FROM 1G-GENERAL FUND	87,400	0	0	0	0	0	0
Project	: FHL350 Subtotals	87,400	0	0	0	0	0	0
Sub-Fund	: 5L AAA AAP Subtotals	87,400	0	0	0	0	0	0
Program	: XXX Subtotals	87,400	0	0	0	0	0	0
Department	: HCN Subtotals	453,998,183	453,818,193	469,338,769	134,534,996	449,709,804	460,813,313	(8,525,456)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1F SFGH - ACUTE CARE - FORENSICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	302,120	374,276	374,276	137,238	389,556	386,510	12,234
004	PERMANENT SALARIES-NURSES	733,650	851,204	851,204	317,815	983,229	983,229	132,025
006	TEMP SALARIES-NURSES	164,717	132,025	132,025	83,560	0	0	(132,025)
009	PREMIUM PAY	121,054	99,221	99,221	52,512	99,221	99,221	0
011	OVERTIME	60,244	0	0	29,340	0	0	0
012	HOLIDAY PAY	41,538	37,488	37,488	24,132	37,488	37,488	0
013	MANDATORY FRINGE BENEFITS	244,428	302,649	302,649	94,670	284,379	283,913	(18,736)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,012	0	0	1,780	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	65	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	12,842	12,842	0	12,842	12,842	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,219	35,219	0	35,219	35,219	0
043	EQUIPMENT MAINTENANCE SUPPLIES	183	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	27,796	0	0	15,363	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,592	0	0	3,103	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	8,220	8,220	8,220
Project	: Subtotals	1,708,399	1,844,924	1,844,924	759,513	1,850,154	1,846,642	1,718
Sub-Fund	: 5H AAA AAA Subtotals	1,708,399	1,844,924	1,844,924	759,513	1,850,154	1,846,642	1,718
Program	**: D1F Subtotals**	1,708,399	1,844,924	1,844,924	759,513	1,850,154	1,846,642	1,718

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HGG908 STATE HEALTH SERVICES**							
001	PERMANENT SALARIES-MISC	0	61,333	61,333	0	66,644	63,181	1,848
013	MANDATORY FRINGE BENEFITS	0	16,886	16,886	0	16,654	16,123	(763)
Grant	: HGG908 Subtotals	0	78,219	78,219	0	83,298	79,304	1,085
Sub-Fund	: 2S CHS SRC Subtotals	0	78,219	78,219	0	83,298	79,304	1,085
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	53,149,840	51,044,296	51,577,296	25,873,726	59,268,924	56,091,839	4,514,543
002	PERMANENT SALARIES-UNIFORM	11,069	0	0	1,320	0	0	0
004	PERMANENT SALARIES-NURSES	22,836,521	26,131,143	28,427,806	10,414,660	28,245,272	29,276,421	848,615
005	TEMP SALARIES-MISC	714,787	989,325	989,325	459,007	989,325	0	(989,325)
006	TEMP SALARIES-NURSES	3,487,523	2,319,125	2,319,125	1,875,980	0	0	(2,319,125)
009	PREMIUM PAY	3,454,939	2,929,970	2,929,970	1,646,668	2,949,829	2,949,829	19,859
010	RETROACTIVE SALARIES	127,970	0	0	0	0	0	0
011	OVERTIME	1,497,651	1,473,417	2,229,814	925,021	2,225,111	2,225,111	(4,703)
012	HOLIDAY PAY	1,461,260	1,513,439	1,513,439	846,086	1,374,872	1,374,872	(138,567)
013	MANDATORY FRINGE BENEFITS	20,084,032	15,640,757	20,331,757	8,402,948	20,300,187	19,897,746	(434,011)
021	TRAVEL	10,553	8,073	8,073	16,280	8,073	8,073	0
022	TRAINING	34,131	86,046	86,046	27,909	77,746	77,746	(8,300)
023	EMPLOYEE FIELD EXPENSE	11,071	0	0	2,808	0	0	0
024	MEMBERSHIP FEES	143,582	109,476	109,476	27,940	159,356	159,356	49,880
025	ENTERTAINMENT AND PROMOTION	944	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	91,806	0	0	43,580	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,935,453	40,182,542	41,245,167	25,366,032	45,951,643	41,416,931	171,764
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,905,832	0	0	612,050	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,192,666	0	0	466,927	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,529,214	0	0	588,497	0	0	0
032	UTILITIES	909,294	0	0	332,662	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
033	POWER FOR RESALE	1,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	855,575	12,423,350	12,423,350	505,780	12,703,379	12,703,379	280,029
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,312,002	25,312,002	0	25,176,838	33,552,238	8,240,236
041	INVENTORIES	0	0	0	7,228	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	265,734	0	0	72,204	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	511,472	0	0	283,669	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	32,911,038	0	7,265,000	15,124,361	0	0	(7,265,000)
045	SAFETY	41,662	0	0	23,888	0	0	0
046	FOOD	1,438,809	0	0	694,093	0	0	0
047	FUELS AND LUBRICANTS	1,782	0	0	12	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	28,000	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(7,329,912)	0	0	911,891	0	0	0
052	TAXES, LICENSES & PERMITS	181,246	0	0	11,296	0	0	0
053	JUDGEMENTS & CLAIMS	1,443	0	0	508	0	0	0
060	EQUIPMENT PURCHASE	1,356,042	436,442	436,442	122,195	946,687	849,502	413,060
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	87,744	87,744	0	554,707	638,770	551,026
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	2,350,270	0	0	1,493,316	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	3,627,070	3,627,070	0	2,500,222	2,500,222	(1,126,848)
068	INTEREST EXPENSE-CAPITALIZED	294,602	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,986,285	10,338,557	10,905,557	2,375,233	7,430,777	7,381,269	(3,524,288)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	22,781	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	49,317,305	66,422,124	66,422,124	33,211,062	66,422,124	66,422,124	0
095	INTRAFUND TRANSFERS OUT	0	4,100,000	4,100,000	0	1,120,000	1,120,000	(2,980,000)
Project	: Subtotals	249,825,272	265,174,898	282,346,583	132,766,837	278,405,072	278,645,428	(3,701,155)
Project	**: FHG200 FACILITIES MAINTENANCE**							
035	OTHER CURRENT EXPENSES	0	0	0	(62)	0	0	0
Project	: FHG200 Subtotals	0	0	0	(62)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 5H AAA AAA Subtotals	249,825,272	265,174,898	282,346,583	132,766,775	278,405,072	278,645,428	(3,701,155)
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHG221 FIRE ALARM SYSTEM REPLACEMENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	114,235	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	11,460	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	275,000	275,000	0	120,000	120,000	(155,000)
Project	: CHG221 Subtotals	0	275,000	275,000	125,695	120,000	120,000	(155,000)
Project	**: CHG622 ENERGY CONSERVN PROJECT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,358	0	0	20,444	0	0	0
095	INTRAFUND TRANSFERS OUT	208,445	0	0	0	0	0	0
Project	: CHG622 Subtotals	233,803	0	0	20,444	0	0	0
Project	**: CHG673 HEALTH SERVICES ASSESSMENT PLANS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	52,476	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	68,907	0	0	30,199	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	14,854	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
095	INTRAFUND TRANSFERS OUT	1,722	0	0	0	0	0	0
Project	: CHG673 Subtotals	123,105	100,000	100,000	45,053	0	0	(100,000)
Project	**: CHG807 ICU EXPANSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,520	0	0	0	0	0	0
Project	: CHG807 Subtotals	1,520	0	0	0	0	0	0
Project	**: CHG808 5M REMODEL OF GYM UNIT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,313	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	277,816	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	73,329	0	0	0	0	0	0
Project	: CHG808 Subtotals	382,458	0	0	0	0	0	0
Project	**: CHG810 PATIENT ACCESS UNIT RENOVATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,757	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,172	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	9,664	0	0	0	0	0	0
Project	: CHG810 Subtotals	57,593	0	0	0	0	0	0
Project	**: CHG811 BUILDING SECURITY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	44,965	0	0	6,875	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	222,848	0	0	26,387	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	1,724	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
095	INTRAFUND TRANSFERS OUT	740	0	0	0	0	0	0
Project	: CHG811 Subtotals	268,553	200,000	200,000	34,986	0	0	(200,000)
Project	**: CHG812 INSTALL ELEVATOR 3**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,258	0	0	0	0	0	0
Project	: CHG812 Subtotals	4,258	0	0	0	0	0	0
Project	**: CHG819 PSYCHIATRIC INPATIENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	64,423	0	0	65,878	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	185,000	185,000	0	0	0	(185,000)
Project	: CHG819 Subtotals	64,423	185,000	185,000	65,878	0	0	(185,000)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	37,393	0	0	16,159	0	0	0
Project : CHG820	Subtotals	37,393	0	0	16,159	0	0	0
Project : CHG821	**6C LDR'S**							
027	PROFESSIONAL & SPECIALIZED SERVICES	48,860	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	804,202	0	0	0	0	0	0
Project : CHG821	Subtotals	853,062	0	0	0	0	0	0
Project : CHG823	**RENOVATE NURSES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,450	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	368,378	0	0	0	0	0	0
Project : CHG823	Subtotals	441,828	0	0	0	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	74,435	0	0	109,713	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	119,256	0	0	21,100	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	285,000	285,000	0	0	0	(285,000)
095	INTRAFUND TRANSFERS OUT	54,105	0	0	0	0	0	0
Project : CHG842	Subtotals	247,796	285,000	285,000	130,813	0	0	(285,000)
Project : CHG845	**URGENT CARE SITE DEVELOPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	39,339	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	17,128	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CHG845	Subtotals	0	200,000	200,000	56,467	0	0	(200,000)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: CHG848 TOXIC CLEAN-UP GARAGE SITE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	67,649	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(283,177)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	222,928	0	0	0	0	0	0
Project	: CHG848 Subtotals	7,400	0	0	0	0	0	0
Project	**: CHG850 ADMITTANCE/PATIENT VISITOR CENTER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project	: CHG850 Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project	**: CHG851 CATHETERIZATION LAB**							
052	TAXES, LICENSES & PERMITS	0	0	0	7,954	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	350,000	350,000	0	0	0	(350,000)
Project	: CHG851 Subtotals	0	350,000	350,000	7,954	0	0	(350,000)
Project	**: CHG852 AMBULATORY CARE ADMINISTRATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	116,785	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	958	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	385,000	385,000	0	0	0	(385,000)
Project	: CHG852 Subtotals	0	385,000	385,000	117,743	0	0	(385,000)
Project	**: CHG853 AMBULATORY CARE CLINIC IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	225,000	225,000	0	0	0	(225,000)
Project	: CHG853 Subtotals	0	225,000	225,000	0	0	0	(225,000)
Project	**: CHG854 AIDS CLINIC EXPANSION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	103,763	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	225,282	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
067	BLDS,STRUCTURES & IMPROVEMENTS	0	490,000	490,000	0	0	0	(490,000)
Project	: CHG854 Subtotals	0	490,000	490,000	329,045	0	0	(490,000)
Project	**: FHG200 FACILITIES MAINTENANCE**							
025	ENTERTAINMENT AND PROMOTION	24,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	461,790	0	0	177,971	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,482,205	0	0	817,627	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	40,527	0	0	45,499	0	0	0
032	UTILITIES	(6,740)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(48,196)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,628	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,131	0	0	5,927	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,155,000	1,155,000	0	1,000,000	1,000,000	(155,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	94,474	0	0	0	0	0	0
Project	: FHG200 Subtotals	3,055,819	1,155,000	1,155,000	1,047,024	1,000,000	1,000,000	(155,000)
Project	**: GHG244 MEMORABILIA ROOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	332,117	0	0	102,466	0	0	0
095	INTRAFUND TRANSFERS OUT	480,943	0	0	0	0	0	0
Project	: GHG244 Subtotals	813,060	0	0	102,466	0	0	0
Sub-Fund	: 5H AAA AAP Subtotals	6,592,071	4,100,000	4,100,000	2,099,727	1,120,000	1,120,000	(2,980,000)
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHG811 BUILDING SECURITY**							
095	INTRAFUND TRANSFERS OUT	102,714	0	0	0	0	0	0
Project	: CHG811 Subtotals	102,714	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 5H AAA ACP Subtotals	102,714	0	0	0	0	0	0
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	12,846	451,872	451,872	0	192,215	167,647	(284,225)
004	PERMANENT SALARIES-NURSES	0	229,281	229,281	0	229,281	229,281	0
013	MANDATORY FRINGE BENEFITS	0	170,204	170,204	0	96,913	93,142	(77,062)
022	TRAINING	218	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	702	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,468,793	4,700,369	4,700,369	595,583	0	4,705,333	4,964
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	877,910	0	0	166,922	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	7,600	0	0	0
035	OTHER CURRENT EXPENSES	72,965	4,000	4,000	84	2,617,431	2,411,708	2,407,708
040	MATERIALS & SUPPLIES BUDGET ONLY	0	333,013	333,013	0	333,013	333,013	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,718	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,125	0	0	3,406	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,344	0	0	969	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,215,604)	(7,259,168)	(7,259,168)	(1,504,239)	(5,414,788)	(9,573,088)	(2,313,920)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(253,290)	0	0	0	0	0	0
Project	: Subtotals	(7,990,273)	(1,370,429)	(1,370,429)	(729,675)	(1,945,935)	(1,632,964)	(262,535)
Sub-Fund	: 5H AAA WOF Subtotals	(7,990,273)	(1,370,429)	(1,370,429)	(729,675)	(1,945,935)	(1,632,964)	(262,535)
Program	**: D1H Subtotals**	248,529,784	267,982,688	285,154,373	134,136,827	277,662,435	278,211,768	(6,942,605)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	3,379,920	3,570,862	3,570,862	1,772,739	3,685,858	3,673,207	102,345
004	PERMANENT SALARIES-NURSES	4,790,412	5,273,060	5,273,060	2,109,800	5,877,597	5,877,597	604,537
005	TEMP SALARIES-MISC	84,528	0	0	63,299	0	0	0
006	TEMP SALARIES-NURSES	1,787,851	604,537	604,537	710,207	0	0	(604,537)
009	PREMIUM PAY	631,138	484,383	484,383	262,290	484,383	484,383	0
010	RETROACTIVE SALARIES	13,769	0	0	0	0	0	0
011	OVERTIME	129,412	70,259	70,259	99,556	70,259	70,259	0
012	HOLIDAY PAY	153,655	106,876	106,876	82,762	106,876	106,876	0
013	MANDATORY FRINGE BENEFITS	1,823,665	2,155,812	2,155,812	795,462	2,029,016	2,027,095	(128,717)
023	EMPLOYEE FIELD EXPENSE	4,226	0	0	2,519	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,278,522	6,536,855	6,692,577	4,037,128	6,692,577	6,692,577	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,360	0	0	39,424	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	10,132	0	0	217	0	0	0
032	UTILITIES	215	0	0	41	0	0	0
035	OTHER CURRENT EXPENSES	70,554	154,343	154,343	29,063	154,343	154,343	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	118,998	118,998	0	118,998	118,998	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,545	0	0	6,119	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	48,183	0	0	21,074	0	0	0
046	FOOD	3,490	0	0	332	0	0	0
049	OTHER MATERIALS & SUPPLIES	69,513	0	0	52,164	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	200	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	100	0	0	0
060	EQUIPMENT PURCHASE	10,555	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	3,804	3,804	0	0	0	(3,804)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	4,099	0	0	0	0	0	0
068	INTEREST EXPENSE-CAPITALIZED	1,424	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	110,627	0	0	56,603	0	0	0
Project	: Subtotals	20,432,795	19,079,789	19,235,511	10,141,099	19,219,907	19,205,335	(30,176)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 5H AAA AAA Subtotals	20,432,795	19,079,789	19,235,511	10,141,099	19,219,907	19,205,335	(30,176)
Program	: D1P Subtotals	20,432,795	19,079,789	19,235,511	10,141,099	19,219,907	19,205,335	(30,176)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	567,344	575,855	575,855	283,343	643,219	594,232	18,377
004	PERMANENT SALARIES-NURSES	512,935	563,685	563,685	236,699	563,684	563,684	(1)
006	TEMP SALARIES-NURSES	46,142	0	0	33,493	0	0	0
009	PREMIUM PAY	32,808	11,986	11,986	20,047	11,986	11,986	0
013	MANDATORY FRINGE BENEFITS	245,701	290,200	290,200	115,359	281,002	273,538	(16,662)
027	PROFESSIONAL & SPECIALIZED SERVICES	675,612	0	0	61,403	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	200	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	669	0	0	0	0	0	0
032	UTILITIES	5,514	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	10,944	10,944	0	10,944	10,944	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	137,878	137,878	0	137,878	137,878	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	136	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,349	0	0	747	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	82,767	0	0	24,928	0	0	0
045	SAFETY	171	0	0	0	0	0	0
046	FOOD	2,366	0	0	108	0	0	0
049	OTHER MATERIALS & SUPPLIES	60,645	0	0	13,732	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	5,400	5,400	5,400
Project	: Subtotals	2,235,223	1,590,548	1,590,548	789,995	1,654,113	1,597,662	7,114
Sub-Fund	: 5H AAA AAA Subtotals	2,235,223	1,590,548	1,590,548	789,995	1,654,113	1,597,662	7,114
Program	**: D3A Subtotals**	2,235,223	1,590,548	1,590,548	789,995	1,654,113	1,597,662	7,114

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	110,115	0	0	54,941	0	0	0
004	PERMANENT SALARIES-NURSES	200,145	0	0	83,701	0	0	0
006	TEMP SALARIES-NURSES	82,209	0	0	57,406	0	0	0
009	PREMIUM PAY	10,399	0	0	7,128	0	0	0
011	OVERTIME	2,649	0	0	56	0	0	0
012	HOLIDAY PAY	682	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	70,803	0	0	32,272	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,838	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	90	0	0	0
032	UTILITIES	118	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	42,191	0	0	5,013	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	201	0	0	2,551	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36,058	0	0	10,161	0	0	0
046	FOOD	1,547	0	0	428	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,268	0	0	3,876	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,160	0	0	3,643	0	0	0
Project	: Subtotals	585,383	0	0	261,266	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	585,383	0	0	261,266	0	0	0
Program	**: D3C Subtotals**	585,383	0	0	261,266	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	488,852	546,656	546,656	205,388	576,475	564,001	17,345
004	PERMANENT SALARIES-NURSES	456,059	566,787	566,787	216,026	827,363	827,363	260,576
006	TEMP SALARIES-NURSES	81,819	260,576	260,576	50,622	0	0	(260,576)
009	PREMIUM PAY	36,146	16,861	16,861	17,590	16,861	16,861	0
012	HOLIDAY PAY	0	176	176	0	176	176	0
013	MANDATORY FRINGE BENEFITS	229,118	295,840	295,840	100,227	281,756	279,841	(15,999)
027	PROFESSIONAL & SPECIALIZED SERVICES	783,543	278,011	278,011	52,534	278,011	278,011	0
029	MAINTENANCE SVCS-EQUIPMENT	363	0	0	288	0	0	0
032	UTILITIES	2,626	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,734	95,289	95,289	878	95,289	95,289	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	126,080	126,080	0	126,080	126,080	0
043	EQUIPMENT MAINTENANCE SUPPLIES	483	0	0	245	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	95,148	0	0	13,255	0	0	0
046	FOOD	737	0	0	354	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,958	0	0	10,882	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	3,804	3,804	0	0	0	(3,804)
Project	: Subtotals	2,197,586	2,190,080	2,190,080	668,289	2,202,011	2,187,622	(2,458)
Sub-Fund	: 5H AAA AAA Subtotals	2,197,586	2,190,080	2,190,080	668,289	2,202,011	2,187,622	(2,458)
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	346,966	346,966	0	346,966	346,966	0
035	OTHER CURRENT EXPENSES	0	17,256	17,256	0	17,256	17,256	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,000	17,000	0	17,000	17,000	0
Project	: Subtotals	0	381,222	381,222	0	381,222	381,222	0
Sub-Fund	: 5H AAA WOF Subtotals	0	381,222	381,222	0	381,222	381,222	0
Program	**: D3F Subtotals**	2,197,586	2,571,302	2,571,302	668,289	2,583,233	2,568,844	(2,458)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3G SFGH - AMBU CARE - METHADONE GRANT
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	51,645	0	0	40,858	0	0	0
009	PREMIUM PAY	360	0	0	264	0	0	0
011	OVERTIME	84	0	0	43	0	0	0
012	HOLIDAY PAY	93	0	0	91	0	0	0
013	MANDATORY FRINGE BENEFITS	12,442	0	0	11,706	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	18,811	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,412	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	431	0	0	0
Project	: Subtotals	83,435	0	0	54,805	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	83,435	0	0	54,805	0	0	0
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	211,530	211,530	0	233,566	233,566	22,036
004	PERMANENT SALARIES-NURSES	0	103,460	103,460	0	172,947	172,947	69,487
006	TEMP SALARIES-NURSES	0	69,487	69,487	0	0	0	(69,487)
009	PREMIUM PAY	0	3,908	3,908	0	3,908	3,908	0
012	HOLIDAY PAY	0	99	99	0	99	99	0
013	MANDATORY FRINGE BENEFITS	0	88,536	88,536	0	86,897	86,897	(1,639)
Project	: Subtotals	0	477,020	477,020	0	497,417	497,417	20,397
Sub-Fund	: 5H AAA WOF Subtotals	0	477,020	477,020	0	497,417	497,417	20,397
Program	**: D3G Subtotals**	83,435	477,020	477,020	54,805	497,417	497,417	20,397

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	171,779	115,290	115,290	84,912	130,835	118,133	2,843
004	PERMANENT SALARIES-NURSES	288,483	224,216	224,216	134,488	224,215	224,215	(1)
006	TEMP SALARIES-NURSES	0	0	0	5,695	0	0	0
009	PREMIUM PAY	5,874	0	0	2,617	0	0	0
013	MANDATORY FRINGE BENEFITS	87,649	80,592	80,592	40,224	78,036	76,086	(4,506)
023	EMPLOYEE FIELD EXPENSE	(8)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	486	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,753	0	0	225	0	0	0
035	OTHER CURRENT EXPENSES	7,943	11,088	11,088	441	11,088	11,088	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	221,501	221,501	0	221,501	221,501	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,612	0	0	162	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	49,447	0	0	6,660	0	0	0
046	FOOD	153	0	0	97	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,859	0	0	1,929	0	0	0
060	EQUIPMENT PURCHASE	19,412	0	0	0	0	0	0
Project	: Subtotals	672,442	652,687	652,687	277,450	665,675	651,023	(1,664)
Sub-Fund	: 5H AAA AAA Subtotals	672,442	652,687	652,687	277,450	665,675	651,023	(1,664)
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	158,174	177,133	177,133	93,188	184,053	180,692	3,559
004	PERMANENT SALARIES-NURSES	53,168	143,309	143,309	28,662	143,309	143,309	0
009	PREMIUM PAY	764	0	0	625	0	0	0
010	RETROACTIVE SALARIES	1,543	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44,325	73,927	73,927	20,929	70,467	69,950	(3,977)
021	TRAVEL	0	0	0	280	0	0	0
022	TRAINING	1,170	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	158	0	0	397	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	830	71,160	71,160	415	71,160	71,160	0

BPREP Report: BPB_7351
Run Time: 5/27/97 3:00:33 PM

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
032	UTILITIES	0	0	0	400	0	0	0
035	OTHER CURRENT EXPENSES	0	3,430	3,430	305	245,988	245,988	242,558
040	MATERIALS & SUPPLIES BUDGET ONLY	0	43,226	43,226	0	43,226	43,226	0
043	EQUIPMENT MAINTENANCE SUPPLIES	77	0	0	121	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,051	0	0	647	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,545	0	0	2,209	0	0	0
052	TAXES, LICENSES & PERMITS	75	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(575)	0	0	0	0	0	0
Project :	Subtotals	266,305	512,185	512,185	148,178	758,203	754,325	242,140
Sub-Fund : 5H AAA WOF Subtotals		266,305	512,185	512,185	148,178	758,203	754,325	242,140
Program : D3O Subtotals		938,747	1,164,872	1,164,872	425,628	1,423,878	1,405,348	240,476

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	338,438	413,774	413,774	181,959	436,366	426,745	12,971
004	PERMANENT SALARIES-NURSES	718,144	714,649	714,649	309,522	749,393	749,393	34,744
005	TEMP SALARIES-MISC	6,736	0	0	1,300	0	0	0
006	TEMP SALARIES-NURSES	103,221	34,744	34,744	56,709	0	0	(34,744)
009	PREMIUM PAY	29,697	21,356	21,356	15,847	21,356	21,356	0
011	OVERTIME	11,281	500	500	1,893	500	500	0
012	HOLIDAY PAY	407	1,518	1,518	404	1,518	1,518	0
013	MANDATORY FRINGE BENEFITS	238,050	273,930	273,930	108,896	258,206	256,733	(17,197)
027	PROFESSIONAL & SPECIALIZED SERVICES	347,810	0	0	30,244	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	937	0	0	300	0	0	0
035	OTHER CURRENT EXPENSES	362	34,636	34,636	6,470	34,636	34,636	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	135,247	135,247	0	135,247	135,247	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,983	0	0	1,196	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	104,992	0	0	36,809	0	0	0
046	FOOD	461	0	0	201	0	0	0
049	OTHER MATERIALS & SUPPLIES	34,861	0	0	8,234	0	0	0
Project	: Subtotals	1,938,380	1,630,354	1,630,354	759,984	1,637,222	1,626,128	(4,226)
Sub-Fund	: 5H AAA AAA Subtotals	1,938,380	1,630,354	1,630,354	759,984	1,637,222	1,626,128	(4,226)
Program	**: D3W Subtotals**	1,938,380	1,630,354	1,630,354	759,984	1,637,222	1,626,128	(4,226)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	514,328	523,118	523,118	240,039	0	0	(523,118)
009	PREMIUM PAY	26,794	32,659	32,659	12,872	0	0	(32,659)
013	MANDATORY FRINGE BENEFITS	96,828	116,759	116,759	47,074	0	0	(116,759)
035	OTHER CURRENT EXPENSES	0	3,303	3,303	0	0	0	(3,303)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	295	295	0	0	0	(295)
Project :	Subtotals	637,950	676,134	676,134	299,985	0	0	(676,134)
Sub-Fund : 5H AAA AAA	Subtotals	637,950	676,134	676,134	299,985	0	0	(676,134)
Program : D4P	**Subtotals**	637,950	676,134	676,134	299,985	0	0	(676,134)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	998,787	969,311	969,311	508,646	1,120,248	1,000,933	31,622
004	PERMANENT SALARIES-NURSES	3,065,505	3,169,756	3,169,756	1,427,251	3,392,114	3,392,114	222,358
005	TEMP SALARIES-MISC	86,684	0	0	45,014	0	0	0
006	TEMP SALARIES-NURSES	802,016	222,358	222,358	424,542	0	0	(222,358)
009	PREMIUM PAY	390,453	132,268	132,268	178,060	132,268	132,268	0
011	OVERTIME	25,002	15,448	15,448	11,795	15,448	15,448	0
012	HOLIDAY PAY	169,281	145,508	145,508	102,698	145,508	145,508	0
013	MANDATORY FRINGE BENEFITS	939,859	1,032,988	1,032,988	413,833	986,507	968,196	(64,792)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,303,022	2,693,520	2,693,520	0	2,693,520	2,693,520	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,471	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,547	0	0	995	0	0	0
035	OTHER CURRENT EXPENSES	125	36,187	36,187	0	36,187	36,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	952,773	952,773	0	952,773	952,773	0
043	EQUIPMENT MAINTENANCE SUPPLIES	21,212	0	0	5,816	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,182,017	0	0	322,089	0	0	0
045	SAFETY	167	0	0	0	0	0	0
046	FOOD	11,852	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	191,428	0	0	39,400	0	0	0
060	EQUIPMENT PURCHASE	76,310	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	66,041	66,041	0	0	0	(66,041)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	1,510	0	0	0	0	0	0
068	INTEREST EXPENSE-CAPITALIZED	525	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,544	0	0	7,104	0	0	0
Project	: Subtotals	10,281,317	9,436,158	9,436,158	3,487,243	9,474,573	9,336,947	(99,211)
Sub-Fund	: 5H AAA AAA Subtotals	10,281,317	9,436,158	9,436,158	3,487,243	9,474,573	9,336,947	(99,211)
Program	**: D5E Subtotals**	10,281,317	9,436,158	9,436,158	3,487,243	9,474,573	9,336,947	(99,211)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	678,390	585,729	585,729	321,310	699,687	604,646	18,917
004	PERMANENT SALARIES-NURSES	1,202,842	1,270,690	1,270,690	549,494	1,431,831	1,431,831	161,141
006	TEMP SALARIES-NURSES	137,905	161,141	161,141	74,305	0	0	(161,141)
009	PREMIUM PAY	160,102	113,619	113,619	71,358	113,619	113,619	0
011	OVERTIME	32,581	9,000	9,000	12,931	9,000	9,000	0
012	HOLIDAY PAY	62,483	57,002	57,002	35,800	57,002	57,002	0
013	MANDATORY FRINGE BENEFITS	418,261	471,919	471,919	180,660	459,610	445,024	(26,895)
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
027	PROFESSIONAL & SPECIALIZED SERVICES	649,152	965,840	965,840	543,717	965,840	965,840	0
029	MAINTENANCE SVCS-EQUIPMENT	199	0	0	176	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	75	0	0	0
035	OTHER CURRENT EXPENSES	5,904	49,376	49,376	4,506	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	551	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	23,142	0	0	7,609	0	0	0
046	FOOD	2,468	0	0	267	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,673	0	0	2,954	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,952	0	0	1,440	0	0	0
Project	: Subtotals	3,384,054	3,803,251	3,803,251	1,807,153	3,904,900	3,795,273	(7,978)
Sub-Fund	: 5H AAA AAA Subtotals	3,384,054	3,803,251	3,803,251	1,807,153	3,904,900	3,795,273	(7,978)
Program	**: D5S Subtotals**	3,384,054	3,803,251	3,803,251	1,807,153	3,904,900	3,795,273	(7,978)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	122,450	6,371,638	6,371,638	508,801	7,171,932	7,184,934	813,296
004	PERMANENT SALARIES-NURSES	85,701	1,407,698	1,407,698	226,073	1,407,698	1,407,698	0
006	TEMP SALARIES-NURSES	0	0	0	23,784	0	0	0
009	PREMIUM PAY	761	0	0	16,511	0	0	0
011	OVERTIME	0	0	0	13,097	0	0	0
012	HOLIDAY PAY	0	0	0	29,441	0	0	0
013	MANDATORY FRINGE BENEFITS	32,476	2,170,230	2,170,230	102,818	2,184,231	2,187,856	17,626
022	TRAINING	0	25,000	25,000	2,021	25,000	25,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	110,000	333,000	0	223,000	238,000	(95,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	296,000	296,000	0	296,000	296,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	65,000	65,000	0	65,000	65,000	0
032	UTILITIES	0	170,000	170,000	0	170,000	170,000	0
035	OTHER CURRENT EXPENSES	0	115,000	115,000	895	115,000	115,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	40	0	0	40	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	4,555	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,306	120,000	120,000	434	120,000	120,000	0
046	FOOD	0	330,000	330,000	40	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	5,856	100,000	100,000	8,667	100,000	100,000	0
060	EQUIPMENT PURCHASE	0	130,000	130,000	0	0	0	(130,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	1,500	1,500	0	0	3,000	1,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64	20,000	(90,000)	344	20,000	20,000	110,000
Project	: Subtotals	248,654	11,432,066	11,545,066	937,521	12,227,861	12,262,488	717,422
Sub-Fund	: 5H AAA AAA Subtotals	248,654	11,432,066	11,545,066	937,521	12,227,861	12,262,488	717,422
Program	**: D6P Subtotals**	248,654	11,432,066	11,545,066	937,521	12,227,861	12,262,488	717,422

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	49,299,816	51,735,079	51,735,079	22,984,573	53,728,010	53,728,010	1,992,931
004	PERMANENT SALARIES-NURSES	19,809,475	17,188,332	17,188,332	8,451,258	16,864,660	16,864,660	(323,672)
005	TEMP SALARIES-MISC	119,182	172,913	172,913	42,597	172,913	172,913	0
006	TEMP SALARIES-NURSES	36,193	0	0	25,041	0	0	0
009	PREMIUM PAY	3,217,006	2,688,486	2,688,486	1,448,153	2,688,697	2,688,697	211
010	RETROACTIVE SALARIES	54,422	0	0	0	0	0	0
011	OVERTIME	348,852	309,897	309,897	121,915	316,397	316,397	6,500
012	HOLIDAY PAY	1,782,525	1,812,063	1,812,063	998,438	1,812,063	1,812,063	0
013	MANDATORY FRINGE BENEFITS	17,808,191	18,509,011	18,509,011	7,563,168	17,943,997	17,943,997	(565,014)
021	TRAVEL	6,348	3,500	3,500	2,131	3,500	3,500	0
022	TRAINING	18,003	22,650	22,650	5,291	22,650	22,650	0
023	EMPLOYEE FIELD EXPENSE	1,869	0	0	142	3,500	3,500	3,500
024	MEMBERSHIP FEES	17,605	15,658	15,658	6,685	15,658	15,658	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	220	0	0	0
026	COURT FEES AND OTHER COMPENSATION	16,389	0	0	882	20,000	20,000	20,000
027	PROFESSIONAL & SPECIALIZED SERVICES	1,376,383	2,132,669	2,132,669	902,635	1,385,623	1,385,623	(747,046)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	373,041	0	0	122,759	374,308	374,308	374,308
029	MAINTENANCE SVCS-EQUIPMENT	444,233	0	0	118,825	627,474	627,474	627,474
031	RENTS & LEASES-EQUIPMENT	280,227	0	0	102,036	76,124	76,124	76,124
032	UTILITIES	428,785	0	0	268,292	450,000	450,000	450,000
035	OTHER CURRENT EXPENSES	11,381	1,093,753	1,087,753	54,103	241,092	241,092	(846,661)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,633,236	2,833,991	0	0	0	(2,833,991)
042	BUILDING & CONSTRUCTION SUPPLIES	166,941	0	0	41,437	165,000	165,000	165,000
043	EQUIPMENT MAINTENANCE SUPPLIES	178,623	0	0	43,858	163,800	163,800	163,800
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,026,820	0	1,826,816	1,253,207	3,322,921	3,322,921	1,496,105
045	SAFETY	40,652	0	0	33,928	41,000	41,000	41,000
046	FOOD	2,394,591	0	2,579,912	1,181,516	2,668,950	2,668,950	89,038
047	FUELS AND LUBRICANTS	9,510	0	0	9,092	0	0	0
049	OTHER MATERIALS & SUPPLIES	589,275	0	392,517	277,830	1,170,711	1,170,711	778,194

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
052	TAXES, LICENSES & PERMITS	66,167	0	0	46,992	59,105	59,105	59,105
053	JUDGEMENTS & CLAIMS	975	0	0	0	0	0	0
054	OTHER FIXED CHARGES	481	6,005	6,005	38	0	0	(6,005)
060	EQUIPMENT PURCHASE	333,863	219,526	219,526	52,641	1,279,247	830,753	611,227
061	EQUIPMENT LEASE PURCHASE-INITIAL	329,647	563,470	563,470	66	0	0	(563,470)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	311,887	0	0	170,097	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	346,000	346,000	0	346,000	346,000	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	15,500	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,373,500	4,345,625	4,345,625	641,915	3,721,267	3,850,264	(495,361)
086	INTERDEPARTMENTAL RECOVERY	(37,111)	0	0	(7,512)	0	0	0
093	OTHER OPERATING TRANSFERS OUT	301,465	0	1,684,500	0	0	0	(1,684,500)
095	INTRAFUND TRANSFERS OUT	0	1,900,000	165,900	0	200,000	200,000	34,100
Project	: Subtotals	107,537,212	110,697,873	110,642,273	46,979,749	109,884,667	109,565,170	(1,077,103)
Project	**: FHL350 FACILITIES MAINTENANCE**							
093	OTHER OPERATING TRANSFERS OUT	0	0	55,600	0	0	0	(55,600)
Project	: FHL350 Subtotals	0	0	55,600	0	0	0	(55,600)
Sub-Fund	: 5L AAA AAA Subtotals	107,537,212	110,697,873	110,697,873	46,979,749	109,884,667	109,565,170	(1,132,703)
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHL801 HOT WATER SYSTEM REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	370,000	0	0	0	0	0
Project	: CHL801 Subtotals	0	370,000	0	0	0	0	0
Project	**: FHL261 CLARENDON ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,314,500)	0	0	0	1,314,500
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,330,000	1,330,000	0	0	0	(1,330,000)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : FHL261	Subtotals	0	1,330,000	15,500	0	0	0	(15,500)
Project : FHL350	**FACILITIES MAINTENANCE**							
005	TEMP SALARIES-MISC	4,568	0	0	20,325	0	0	0
011	OVERTIME	0	0	0	702	0	0	0
013	MANDATORY FRINGE BENEFITS	357	0	0	3,339	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	200,000	44,400	0	200,000	200,000	155,600
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	100,000	0	0	0	(100,000)
093	OTHER OPERATING TRANSFERS OUT	0	0	6,000	0	0	0	(6,000)
Project : FHL350	Subtotals	4,925	200,000	150,400	24,366	200,000	200,000	49,600
Project : PHL000	**BPREP 37-001-201 I/C 448092**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	81,846	0	0	0	0	0	0
Project : PHL000	Subtotals	81,846	0	0	0	0	0	0
Sub-Fund : 5L AAA AAP	Subtotals	86,771	1,900,000	165,900	24,366	200,000	200,000	34,100
Program : DA5	**Subtotals**	107,623,983	112,597,873	110,863,773	47,004,115	110,084,667	109,765,170	(1,098,603)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	502,211	597,364	597,364	257,153	611,935	611,935	14,571
004	PERMANENT SALARIES-NURSES	71,693	69,804	69,804	31,454	69,804	69,804	0
009	PREMIUM PAY	5,287	0	0	2,844	0	0	0
010	RETROACTIVE SALARIES	3,334	0	0	0	0	0	0
011	OVERTIME	1,634	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	140,808	170,571	170,571	75,150	163,051	163,051	(7,520)
022	TRAINING	500	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	58	0	0	116	0	0	0
024	MEMBERSHIP FEES	40	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	64	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	200	130	130	0	130	130	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,500	14,500	0	0	0	(14,500)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,667	0	0	111	1,000	1,000	1,000
046	FOOD	53,731	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,150	0	0	564	13,500	13,500	13,500
052	TAXES, LICENSES & PERMITS	0	0	0	30	0	0	0
054	OTHER FIXED CHARGES	7	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,360	0	0	0	0	0	0
Project :	Subtotals	797,744	852,369	852,369	367,450	859,420	859,420	7,051
Sub-Fund	: 5L AAA AAA Subtotals	797,744	852,369	852,369	367,450	859,420	859,420	7,051
Program	**: DBD Subtotals**	797,744	852,369	852,369	367,450	859,420	859,420	7,051

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	111,289	250,039	250,039	53,365	258,177	258,177	8,138
004	PERMANENT SALARIES-NURSES	717,720	798,334	798,334	349,437	798,334	798,334	0
009	PREMIUM PAY	102,247	111,330	111,330	50,332	111,330	111,330	0
012	HOLIDAY PAY	30,633	34,530	34,530	17,869	34,530	34,530	0
013	MANDATORY FRINGE BENEFITS	169,684	244,807	244,807	69,798	228,320	228,320	(16,487)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	82,000	82,000	0	0	0	(82,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	71,331	0	0	20,972	80,800	80,800	80,800
049	OTHER MATERIALS & SUPPLIES	124	0	0	470	1,200	1,200	1,200
Project	: Subtotals	1,203,028	1,521,890	1,521,890	562,243	1,513,541	1,513,541	(8,349)
Sub-Fund	: 5L AAA AAA Subtotals	1,203,028	1,521,890	1,521,890	562,243	1,513,541	1,513,541	(8,349)
Program	**: DBG Subtotals**	1,203,028	1,521,890	1,521,890	562,243	1,513,541	1,513,541	(8,349)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	7,278,207	8,271,109	8,271,109	3,719,330	8,604,600	8,732,668	461,559
003	PERMANENT SALARIES-PLATFORM	0	0	0	42,381	0	0	0
004	PERMANENT SALARIES-NURSES	5,140,823	6,614,872	6,614,872	2,432,812	6,832,322	6,832,322	217,450
005	TEMP SALARIES-MISC	990,269	302,192	302,192	484,983	79,321	79,321	(222,871)
006	TEMP SALARIES-NURSES	1,213,649	347,870	347,870	565,596	303,098	303,098	(44,772)
009	PREMIUM PAY	309,532	319,989	319,989	110,444	319,989	319,989	0
010	RETROACTIVE SALARIES	24,732	0	0	0	0	0	0
011	OVERTIME	52,308	15,183	15,183	42,176	15,183	15,183	0
012	HOLIDAY PAY	3,934	6,812	6,812	4,673	6,812	6,812	0
013	MANDATORY FRINGE BENEFITS	3,206,214	3,226,450	3,226,450	1,400,433	3,200,266	3,214,332	(12,118)
021	TRAVEL	3,200	3,000	3,000	1,768	4,500	4,500	1,500
022	TRAINING	1,103	4,715	6,715	230	4,926	4,926	(1,789)
023	EMPLOYEE FIELD EXPENSE	48,718	27,398	32,998	15,310	30,448	30,448	(2,550)
024	MEMBERSHIP FEES	0	1,980	1,980	550	1,980	1,980	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,716,886	2,432,998	2,625,798	820,624	2,238,053	2,426,431	(199,367)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	71,335	0	0	22,848	66,877	66,877	66,877
029	MAINTENANCE SVCS-EQUIPMENT	35,742	0	(3,400)	12,452	196,603	196,603	200,003
030	RENTS & LEASES-BUILDINGS & STRUCTURES	44,630	61,517	53,917	68,392	10,344	10,344	(43,573)
031	RENTS & LEASES-EQUIPMENT	47,920	0	3,400	17,474	48,902	48,902	45,502
032	UTILITIES	4,508	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33,917	331,854	332,654	27,927	188,546	188,546	(144,108)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	780,201	627,101	0	803,751	803,751	176,650
042	BUILDING & CONSTRUCTION SUPPLIES	2,800	0	0	1,711	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,913	0	0	5,617	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	151,778	0	0	58,400	0	0	0
045	SAFETY	803	0	0	0	0	0	0
046	FOOD	711	0	0	756	0	0	0
049	OTHER MATERIALS & SUPPLIES	139,119	0	0	46,782	0	0	0
052	TAXES, LICENSES & PERMITS	3,525	1,088	1,088	182	1,088	1,088	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
053	JUDGEMENTS & CLAIMS	500	0	0	22	0	0	0
060	EQUIPMENT PURCHASE	8,783	28,945	28,945	0	0	0	(28,945)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,784,911	1,080,298	1,227,798	69,407	1,091,517	1,085,154	(142,644)
Project	: Subtotals	22,323,470	23,858,471	24,046,471	9,973,280	24,049,126	24,373,275	326,804
Sub-Fund	: 1G AGF AAA Subtotals	22,323,470	23,858,471	24,046,471	9,973,280	24,049,126	24,373,275	326,804
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
086	INTERDEPARTMENTAL RECOVERY	6,647	0	0	0	0	0	0
Project	: Subtotals	6,647	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	6,647	0	0	0	0	0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCAP01 HIV CARE TITLE IIIB**							
001	PERMANENT SALARIES-MISC	4,242	43,026	131,048	3,888	54,021	54,021	(77,027)
005	TEMP SALARIES-MISC	32,904	64,758	(6)	22,490	0	0	6
006	TEMP SALARIES-NURSES	48,328	0	0	(575)	0	0	0
009	PREMIUM PAY	310	0	0	0	0	0	0
011	OVERTIME	64	0	0	528	0	0	0
012	HOLIDAY PAY	177	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,858	17,197	28,617	2,608	14,420	14,420	(14,197)
023	EMPLOYEE FIELD EXPENSE	36	668	0	0	0	0	0
Grant	: HCAP01 Subtotals	96,919	125,649	159,659	28,939	68,441	68,441	(91,218)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,861	0	0	0	0	0	0
Grant	: HCAP04 Subtotals	9,861	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	(258)	0	0	0	0	0
Grant	: HCAP05 Subtotals	0	(258)	0	0	0	0	0
Grant	**: HCAP07 MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES-MISC	204	180,597	289,495	36,024	239,974	239,974	(49,521)
004	PERMANENT SALARIES-NURSES	3,919	172,687	227,316	2,157	202,981	202,981	(24,335)
005	TEMP SALARIES-MISC	254,833	0	0	191,772	0	0	0
006	TEMP SALARIES-NURSES	82,118	31,967	(30,246)	32,118	0	0	30,246
009	PREMIUM PAY	10,139	0	0	4,475	0	0	0
011	OVERTIME	24	0	0	0	0	0	0
012	HOLIDAY PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71,815	81,798	128,522	42,872	89,692	89,692	(38,830)
021	TRAVEL	0	8,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,843	172,365	41,011	74,613	102,762	102,762	61,751
032	UTILITIES	0	0	1,000	0	0	0	(1,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,259	0	0	6,337	6,337	6,337
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	32,557	0	6,337	0	0	0	(6,337)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	8,000	0	0	1,000	1,000	1,000
Grant	: HCAP07 Subtotals	538,482	675,673	664,435	384,031	643,746	643,746	(20,689)
Grant	**: HCAP10 GENERAL ASSISTANCE-SSI**							
001	PERMANENT SALARIES-MISC	3,620	258	18,792	0	0	0	(18,792)
004	PERMANENT SALARIES-NURSES	31,282	20,201	0	0	0	0	0
005	TEMP SALARIES-MISC	13,796	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	44,343	0	0	0	0	0	0
009	PREMIUM PAY	590	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,342	3,546	4,398	0	0	0	(4,398)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
020	OVERHEAD	0	0	3,749	0	0	0	(3,749)
027	PROFESSIONAL & SPECIALIZED SERVICES	30,868	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,500	0	0	0	0	0	0
Grant	: HCAP10 Subtotals	146,341	24,005	26,939	0	0	0	(26,939)
Grant	**: HCAP12 PREVENTIVE HEALTH CARE-AGING**							
001	PERMANENT SALARIES-MISC	1,158	0	0	0	0	0	0
005	TEMP SALARIES-MISC	129	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	225	0	0	0	0	0	0
Grant	: HCAP12 Subtotals	1,530	0	0	0	0	0	0
Grant	**: HCPD17 TB/HIV PREVENTION**							
009	PREMIUM PAY	(7)	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	(7)	0	0	0	0	0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**							
004	PERMANENT SALARIES-NURSES	5,522	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	690	0	0	0	0	0	0
009	PREMIUM PAY	485	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	345	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	7,042	0	0	0	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
001	PERMANENT SALARIES-MISC	10,480	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	(6,212)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(3,869)	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	(12)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	9	0	0	0	0	0	0
010	RETROACTIVE SALARIES	836	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(3,641)	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	(2,409)	0	0	0	0	0	0
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
023	EMPLOYEE FIELD EXPENSE	713	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	713	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	798,472	825,069	851,033	412,970	712,187	712,187	(138,846)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
001	PERMANENT SALARIES-MISC	1,706	0	1,752	1,541	0	0	(1,752)
005	TEMP SALARIES-MISC	1,862	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	432	0	248	230	0	0	(248)
Project	: PHCSRC Subtotals	4,000	0	2,000	1,771	0	0	(2,000)
Project	**: PHCSRE MARCH OF DIMES-SEHC**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	320	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	4,830	0	0	0	(4,830)
046	FOOD	0	0	0	990	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,410	0	0	0
Project	: PHCSRE Subtotals	0	0	4,830	2,720	0	0	(4,830)
Sub-Fund	: 2S CHS PHF Subtotals	4,000	0	6,830	4,491	0	0	(6,830)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**							
020	OVERHEAD	2,945	2,855	0	0	0	0	0
021	TRAVEL	7,790	25,696	(7,600)	5,075	0	0	7,600
022	TRAINING	490	0	0	0	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	19	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	4,100	684	0	0	(4,100)
035	OTHER CURRENT EXPENSES	813	0	0	0	0	0	0
046	FOOD	36	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,573	0	1,100	954	0	0	(1,100)
060	EQUIPMENT PURCHASE	0	0	2,400	2,279	0	0	(2,400)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,500	0	0	0	0	0	0
Grant	: HCAC01 Subtotals	27,266	28,551	0	8,992	0	0	0
Grant	**: HCAC02 SF NEDI-CAL MANAGED CARE LOCAL INI**							
027	PROFESSIONAL & SPECIALIZED SERVICES	244,016	0	0	0	0	0	0
Grant	: HCAC02 Subtotals	244,016	0	0	0	0	0	0
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	(480)	7,970	6,311	2,236	0	0	(6,311)
005	TEMP SALARIES-MISC	5,964	0	0	378	0	0	0
009	PREMIUM PAY	1	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	362	2,205	1,451	540	0	0	(1,451)
020	OVERHEAD	772	918	1,259	0	0	0	(1,259)
021	TRAVEL	758	400	700	0	0	0	(700)
027	PROFESSIONAL & SPECIALIZED SERVICES	(17,712)	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,581	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	121	0	2,988	1,296	0	0	(2,988)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCAP02 Subtotals	(10,214)	13,074	12,709	4,485	0	0	(12,709)
Grant	**: HCAP03 CENTER FOR DISEASE CONTROL REFUGEE SVCS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	92,361	138,000	127,000	51,899	0	0	(127,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,000	0	0	0	0	0
Grant	: HCAP03 Subtotals	92,361	140,000	127,000	51,899	0	0	(127,000)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
001	PERMANENT SALARIES-MISC	0	66,268	55,430	0	0	0	(55,430)
004	PERMANENT SALARIES-NURSES	0	73,288	0	0	0	0	0
005	TEMP SALARIES-MISC	9,368	0	0	15,153	0	0	0
006	TEMP SALARIES-NURSES	17,888	0	0	8,255	0	0	0
009	PREMIUM PAY	1,606	0	0	597	0	0	0
013	MANDATORY FRINGE BENEFITS	8,039	33,707	14,021	365	0	0	(14,021)
020	OVERHEAD	0	29,425	0	0	0	0	0
021	TRAVEL	0	3,000	840	0	0	0	(840)
023	EMPLOYEE FIELD EXPENSE	0	1,400	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	148,287	140,000	87,913	17,201	0	0	(87,913)
032	UTILITIES	0	0	720	0	0	0	(720)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,600	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	96	0	987	0	0	0	(987)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,287	62,070	0	0	0	0	0
Grant	: HCAP04 Subtotals	236,571	410,758	159,911	41,571	0	0	(159,911)
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**							
001	PERMANENT SALARIES-MISC	4,678	102,820	106,521	1,979	0	0	(106,521)
004	PERMANENT SALARIES-NURSES	0	15,146	21,778	0	0	0	(21,778)
005	TEMP SALARIES-MISC	87,029	3,724	2,234	36,610	0	0	(2,234)
006	TEMP SALARIES-NURSES	24,447	43,071	47,904	18,684	0	0	(47,904)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	818	0	0	37	0	0	0
010	RETROACTIVE SALARIES	1,716	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,025	36,181	40,771	14,683	0	0	(40,771)
021	TRAVEL	413	1,500	2,000	250	0	0	(2,000)
022	TRAINING	0	500	500	0	0	0	(500)
023	EMPLOYEE FIELD EXPENSE	183	500	500	0	0	0	(500)
025	ENTERTAINMENT AND PROMOTION	0	3,000	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	297,960	238,950	387,947	105,056	0	0	(387,947)
032	UTILITIES	0	0	500	0	0	0	(500)
035	OTHER CURRENT EXPENSES	366	0	8,200	5,178	0	0	(8,200)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,728	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,733	0	5,557	500	0	0	(5,557)
060	EQUIPMENT PURCHASE	0	3,000	15,045	7,953	0	0	(15,045)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	21,189	123,020	201,160	42,947	0	0	(201,160)
Grant	: HCAP05 Subtotals	483,557	575,140	840,617	233,877	0	0	(840,617)
Grant	**: HCAP07 MCKINNEY HOMELESS GRANT**							
005	TEMP SALARIES-MISC	1,117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	150	0	0	0	0	0	0
Grant	: HCAP07 Subtotals	1,267	0	0	0	0	0	0
Grant	**: HCAP09 BREAST CANCER EARLY DETECTION PROGRAM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	188,000	0	0	0	0	0
Grant	: HCAP09 Subtotals	0	188,000	0	0	0	0	0
Grant	**: HCAP11 REFUGEE LONG TERM IMPACT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8,748	12,500	13,000	3,607	0	0	(13,000)
Grant	: HCAP11 Subtotals	8,748	12,500	13,000	3,607	0	0	(13,000)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : HCAP12	**PREVENTIVE HEALTH CARE-AGING**							
001	PERMANENT SALARIES-MISC	25,065	13,957	13,814	0	0	0	(13,814)
004	PERMANENT SALARIES-NURSES	0	24,961	21,549	15,058	0	0	(21,549)
005	TEMP SALARIES-MISC	7,255	0	0	4,422	0	0	0
009	PREMIUM PAY	0	0	0	58	0	0	0
013	MANDATORY FRINGE BENEFITS	2,710	11,649	11,465	7,819	0	0	(11,465)
021	TRAVEL	78	1,100	1,100	0	0	0	(1,100)
022	TRAINING	700	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,500	0	2,500	0	0	0	(2,500)
035	OTHER CURRENT EXPENSES	0	2,500	1,272	0	0	0	(1,272)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,300	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,244	0	1,300	0	0	0	(1,300)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,272	0	0	0	0	0
Grant	: HCAP12 Subtotals	39,552	56,739	53,000	27,357	0	0	(53,000)
Grant : HCPB01	**LOCAL OVERSIGHT PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	1,498	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	1,498	0	0	0	0	0	0
Grant : HCPD04	**PREVENTION OF HIV IN WOMEN & INFANTS**							
001	PERMANENT SALARIES-MISC	0	0	2	0	0	0	(2)
Grant	: HCPD04 Subtotals	0	0	2	0	0	0	(2)
Grant : HCPH01	**HEALTH EDUCATION AB75**							
032	UTILITIES	0	0	0	144	0	0	0
Grant	: HCPH01 Subtotals	0	0	0	144	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	: HCPH02 VIOLENT INJURY PREVENTION							
001	PERMANENT SALARIES-MISC	5,022	0	0	0	0	0	0
005	TEMP SALARIES-MISC	20,088	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,471	0	0	0	0	0	0
021	TRAVEL	576	0	0	0	0	0	0
Grant	: HCPH02 Subtotals	31,157	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	1,155,779	1,424,762	1,206,239	371,932	0	0	(1,206,239)
Program	: DHP Subtotals	24,288,368	26,108,302	26,110,573	10,762,673	24,761,313	25,085,462	(1,025,111)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	3,559,647	4,037,014	4,037,014	1,794,000	4,046,853	4,095,489	58,475
002	PERMANENT SALARIES-UNIFORM	0	0	0	205	0	0	0
004	PERMANENT SALARIES-NURSES	4,327,748	4,951,903	4,951,903	2,114,095	5,338,934	5,330,947	379,044
005	TEMP SALARIES-MISC	252,109	259,214	259,214	93,484	259,214	259,214	0
006	TEMP SALARIES-NURSES	1,976,574	1,748,039	1,748,039	883,587	1,588,878	1,588,878	(159,161)
009	PREMIUM PAY	635,023	653,032	653,032	285,042	653,032	653,032	0
010	RETROACTIVE SALARIES	4,656	0	0	0	0	0	0
011	OVERTIME	217,568	65,202	65,202	122,357	65,202	65,202	0
012	HOLIDAY PAY	138,442	175,499	175,499	81,318	175,499	175,499	0
013	MANDATORY FRINGE BENEFITS	2,216,428	1,804,507	1,804,507	902,008	1,704,171	1,715,785	(88,722)
021	TRAVEL	195	1,750	1,750	0	1,750	1,750	0
022	TRAINING	50	1,750	1,750	0	1,750	1,750	0
023	EMPLOYEE FIELD EXPENSE	275	0	0	0	0	0	0
024	MEMBERSHIP FEES	295	800	800	0	800	800	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,378,712	2,876,835	3,046,835	1,201,283	2,906,835	3,295,835	249,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,364	0	0	2,734	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,391	0	0	2,305	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	76,540	0	0	46,639	0	0	0
031	RENTS & LEASES-EQUIPMENT	13,473	0	0	7,936	0	0	0
035	OTHER CURRENT EXPENSES	16,600	239,731	239,731	6,120	239,731	239,731	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	528,407	528,407	0	505,436	505,436	(22,971)
042	BUILDING & CONSTRUCTION SUPPLIES	178	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	451,205	320,625	320,625	273,409	320,625	320,625	0
045	SAFETY	640	0	0	50	0	0	0
046	FOOD	32,858	0	0	14,529	0	0	0
049	OTHER MATERIALS & SUPPLIES	146,882	17,578	17,578	38,132	17,578	17,578	0
060	EQUIPMENT PURCHASE	106,128	29,288	29,288	6,300	135,040	135,040	105,752
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	10,815	10,815	0	0	0	(10,815)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	511,499	904,182	967,660	20,208	545,162	545,162	(422,498)
Project	: Subtotals	17,076,488	18,626,171	18,859,649	7,895,741	18,506,490	18,947,753	88,104
Sub-Fund	: 1G AGF AAA Subtotals	17,076,488	18,626,171	18,859,649	7,895,741	18,506,490	18,947,753	88,104
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	65,558	136,407	136,407	39,789	139,135	109,274	(27,133)
004	PERMANENT SALARIES-NURSES	119,999	111,851	111,851	55,598	111,851	120,947	9,096
005	TEMP SALARIES-MISC	47,112	32,567	32,567	23,788	32,567	32,567	0
006	TEMP SALARIES-NURSES	15,753	11,344	11,344	0	11,344	11,344	0
009	PREMIUM PAY	3,379	0	0	1,276	0	13,573	13,573
011	OVERTIME	10,624	0	0	5,397	0	0	0
013	MANDATORY FRINGE BENEFITS	49,319	59,593	59,593	24,712	56,185	48,921	(10,672)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	16,112	16,112
035	OTHER CURRENT EXPENSES	0	12,887	12,887	0	15,349	18,574	5,687
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,060	4,060	0	4,060	4,060	0
086	INTERDEPARTMENTAL RECOVERY	(298,268)	(367,881)	(367,881)	0	(367,881)	(375,372)	(7,491)
Project	: Subtotals	13,476	828	828	150,560	2,610	0	(828)
Sub-Fund	: 1G AGF WOF Subtotals	13,476	828	828	150,560	2,610	0	(828)
Program	**: DMF Subtotals**	17,089,964	18,626,999	18,860,477	8,046,301	18,509,100	18,947,753	87,276

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	(3,982)	(3,982)	0	0	0	3,982
004	PERMANENT SALARIES-NURSES	286,376	549,562	549,562	124,843	498,031	498,031	(51,531)
006	TEMP SALARIES-NURSES	75,450	0	0	29,674	0	0	0
009	PREMIUM PAY	4,513	0	0	1,719	0	0	0
013	MANDATORY FRINGE BENEFITS	69,993	114,857	134,109	27,402	96,119	96,119	(37,990)
020	OVERHEAD	0	50,989	50,989	0	0	0	(50,989)
035	OTHER CURRENT EXPENSES	0	20,000	20,000	0	5,000	4,850	(15,150)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,500	29,500	0	5,000	5,000	(24,500)
046	FOOD	204	0	0	38	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,661	0	0	1,650	0	0	0
060	EQUIPMENT PURCHASE	0	6,000	6,000	0	6,000	6,000	0
086	INTERDEPARTMENTAL RECOVERY	0	(786,178)	(786,178)	0	(610,000)	(610,000)	176,178
Project	: Subtotals	448,197	(19,252)	0	185,326	150	0	0
Project	**: PHC104 DPH-CHS IN HOUSE SUPP SVCS**							
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,151	0	0	0	0	0	0
Project	: PHC104 Subtotals	3,150	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	451,347	(19,252)	0	185,326	150	0	0
Program	**: DSH Subtotals**	451,347	(19,252)	0	185,326	150	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	0	0	141,843	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	26,285	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,358	0	0	0
006	TEMP SALARIES-NURSES	0	0	0	9,345	0	0	0
009	PREMIUM PAY	0	0	0	3,966	0	0	0
011	OVERTIME	0	0	0	1,170	0	0	0
012	HOLIDAY PAY	0	0	0	2,410	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	25,601	0	0	0
Project :	Subtotals	0	0	0	218,978	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	0	0	0	218,978	0	0	0
Program	**: DXX Subtotals**	0	0	0	218,978	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,375,827	1,840,218	1,840,218	847,531	1,736,060	1,736,060	(104,158)
004	PERMANENT SALARIES-NURSES	1,170,685	1,196,856	1,196,856	514,180	1,196,856	1,196,856	0
005	TEMP SALARIES-MISC	38,064	0	0	19,012	0	0	0
006	TEMP SALARIES-NURSES	187,092	31,557	31,557	156,181	31,557	31,557	0
009	PREMIUM PAY	88,280	128,248	128,248	37,248	128,248	128,248	0
010	RETROACTIVE SALARIES	4,414	0	0	0	0	0	0
011	OVERTIME	48,085	0	0	19,433	0	0	0
012	HOLIDAY PAY	20,384	20,828	20,828	12,253	20,828	20,828	0
013	MANDATORY FRINGE BENEFITS	513,340	672,385	672,385	266,650	625,763	625,763	(46,622)
022	TRAINING	0	85	85	0	1,085	1,085	1,000
023	EMPLOYEE FIELD EXPENSE	1,780	5,868	5,868	620	5,868	5,868	0
025	ENTERTAINMENT AND PROMOTION	440	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,760	54,773	49,353	1,769	37,553	37,553	(11,800)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,428	4,369	4,369	675	4,519	4,519	150
029	MAINTENANCE SVCS-EQUIPMENT	7,505	7,316	7,316	963	7,316	7,316	0
031	RENTS & LEASES-EQUIPMENT	10,703	15,077	15,077	1,430	14,777	14,777	(300)
032	UTILITIES	5,153	1,957	1,957	0	0	0	(1,957)
035	OTHER CURRENT EXPENSES	12,487	10,604	11,624	7,413	20,774	20,774	9,150
040	MATERIALS & SUPPLIES BUDGET ONLY	0	170,153	157,153	0	178,153	178,153	21,000
042	BUILDING & CONSTRUCTION SUPPLIES	225	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	74,675	0	0	6,780	0	0	0
046	FOOD	320	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,144	0	0	9,923	0	0	0
052	TAXES, LICENSES & PERMITS	152	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,686	27,271	44,671	(1)	31,428	31,428	(13,243)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	2,680	0	0	0	0	0	0
Project	: Subtotals	3,635,309	4,187,565	4,187,565	1,902,060	4,040,785	4,040,785	(146,780)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF AAA Subtotals	3,635,309	4,187,565	4,187,565	1,902,060	4,040,785	4,040,785	(146,780)
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	506,983	1,113,705	1,113,705	262,748	1,187,633	1,144,627	30,922
004	PERMANENT SALARIES-NURSES	3,171,965	3,835,423	3,835,423	1,372,406	3,923,156	3,923,156	87,733
006	TEMP SALARIES-NURSES	237,463	87,733	87,733	113,041	0	0	(87,733)
009	PREMIUM PAY	312,007	193,307	193,307	122,883	193,307	193,307	0
011	OVERTIME	30,214	6,799	6,799	13,015	6,799	6,799	0
012	HOLIDAY PAY	126,027	99,179	99,179	60,455	99,179	99,179	0
013	MANDATORY FRINGE BENEFITS	783,987	1,146,238	1,146,238	310,879	1,077,965	1,071,364	(74,874)
027	PROFESSIONAL & SPECIALIZED SERVICES	758,993	95,647	95,647	66,552	95,647	95,647	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,100	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	4,699	0	0	149	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,571	0	0	4,597	0	0	0
032	UTILITIES	703	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	21,753	21,753	0	21,753	21,753	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,660	0	0	4,921	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	233,757	0	0	68,733	0	0	0
046	FOOD	493	0	0	174	0	0	0
049	OTHER MATERIALS & SUPPLIES	57,902	0	0	14,068	0	0	0
060	EQUIPMENT PURCHASE	9,065	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,856	0	0	2,368	0	0	0
Project	: Subtotals	6,254,445	6,599,784	6,599,784	2,416,989	6,605,439	6,555,832	(43,952)
Sub-Fund	: 5H AAA AAA Subtotals	6,254,445	6,599,784	6,599,784	2,416,989	6,605,439	6,555,832	(43,952)
Program	**: FAL Subtotals**	9,889,754	10,787,349	10,787,349	4,319,049	10,646,224	10,596,617	(190,732)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : XXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	0	6,438	0	0	0
041	INVENTORIES	1,354,353	0	0	(293,205)	0	0	0
Project	: Subtotals	1,354,353	0	0	(286,767)	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	1,354,353	0	0	(286,767)	0	0	0
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**							
013	MANDATORY FRINGE BENEFITS	49,687	0	0	19,946	0	0	0
Project	: Subtotals	49,687	0	0	19,946	0	0	0
Sub-Fund	: 5L AAA AAA Subtotals	49,687	0	0	19,946	0	0	0
Program	**: XXX Subtotals**	1,404,040	0	0	(266,821)	0	0	0
Department	**: HCN Subtotals**	455,949,935	492,164,636	508,125,944	225,728,622	498,510,108	499,121,815	(9,004,129)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1F SFGH - ACUTE CARE - FORENSICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,998)	0.00	(5,044)	0.00	(5,044)
1428	UNIT CLERK	A	1288B1562	3.00	3.00	117,789	3.00	121,430	3.00	121,430	0.00	3,641
2302	NURSING ASSISTANT	A	1385B1678	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	2.00	3.00	131,174	3.00	140,932	3.00	140,932	0.00	9,758
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	4.00	4.00	179,581	4.00	185,234	4.00	185,234	0.00	5,653
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.27)	(54,268)	(1.26)	(56,042)	(1.26)	(56,042)	0.01	(1,774)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	2.00	132,025	2.00	132,025	2.00	132,025
2320	REGISTERED NURSE	A	1982B2317	13.00	13.00	786,158	13.00	786,158	13.00	786,158	0.00	0
2322	HEAD NURSE	A	2401B3096	1.00	1.00	65,046	1.00	65,046	1.00	65,046	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.00	2.00	132,025	0.00	0	0.00	0	(2.00)	(132,025)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,221	0.00	99,221	0.00	99,221	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project	: Subtotals			27.00	24.73	1,494,214	24.74	1,509,494	24.74	1,506,448	0.01	12,234
Sub-Fund	: 5H AAA AAA Subtotals			27.00	24.73	1,494,214	24.74	1,509,494	24.74	1,506,448	0.01	12,234
Program	**: D1F Subtotals**			**27.00**	**24.73**	**1,494,214**	**24.74**	**1,509,494**	**24.74**	**1,506,448**	**0.01**	**12,234**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HGG908 STATE HEALTH SERVICES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,271)	0.00	(5,734)	0.00	(5,734)
2586	HEALTH WORKER II	G	1206B1460	0.50	0.50	16,012	0.50	18,914	0.50	18,914	0.00	2,902
2587	HEALTH WORKER III	G	1320B1600	0.50	0.50	16,961	0.50	20,734	0.50	20,734	0.00	3,773
2920	MEDICAL SOCIAL WORKER	G	1858B2258	0.50	0.50	28,360	0.50	29,267	0.50	29,267	0.00	907
Grant	: HGG908 Subtotals			1.50	1.50	61,333	1.50	66,644	1.50	63,181	0.00	1,848
Sub-Fund	: 2S CHS SRC Subtotals			1.50	1.50	61,333	1.50	66,644	1.50	63,181	0.00	1,848

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A028	SPEC PROGRAM COORDINATOR	A	1936B2354	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A746	MIS DIRECTOR	A	2874B3493	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A940	OPERATION ANALYSIST	A	1429B1731	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A942	SENIOR ASSOCIATED ADMINISTRATOR	A	3633B4416	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A943	CLINICAL PATIENT SPECIALIST	A	2084B2533	2.00	0.00	0	0.00	0	0.00	0	0.00	0
AA49	CLINIC FINANCE COORDINATOR	A	1203B1457	15.00	14.00	442,754	14.00	544,367	14.00	544,367	0.00	101,613
AA49	CLINIC FINANCE COORDINATOR	S	1203B1457	0.00	0.00	0	0.00	0	(14.00)	(544,367)	(14.00)	(544,367)
AA50	SUPV. CLINIC FINANCE COORDINATOR	A	1756B2135	1.00	1.00	46,750	1.00	55,349	1.00	55,349	0.00	8,599
AB23	MENTAL HEALTH PROGRAM MANAGER	S	3217B3910	0.00	0.00	0	0.00	0	(1.00)	(101,385)	(1.00)	(101,385)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(431,887)	0.00	(1,665,292)	0.00	(1,665,292)
1021	ADMINISTRATOR I	S	1349B1634	0.00	0.00	0	10.00	427,760	10.00	427,760	10.00	427,760
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	9.00	476,768	9.00	476,768	9.00	476,768
1023	ADMINISTRATOR III	S	1985B2412	0.00	0.00	0	3.00	193,108	3.00	193,108	3.00	193,108
1024	ADMINISTRATOR-SUPERVISOR	S	2135B2596	0.00	0.00	0	1.00	69,281	1.00	69,281	1.00	69,281
1044	ENGINEER-PRINCIPAL	S	2607B3169	0.00	0.00	0	1.00	69,574	1.00	69,574	1.00	69,574
1052	BUSINESS ANALYST	S	1756B2135	0.00	0.00	0	2.00	113,955	2.00	113,955	2.00	113,955
1053	BUSINESS ANALYST-SENIOR	S	2033B2472	0.00	0.00	0	1.00	65,971	1.00	65,971	1.00	65,971
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	3.00	197,913	3.00	197,913	3.00	197,913
1063	PROGRAMMER ANALYST-SENIOR	S	1835B2230	0.00	0.00	0	5.00	297,563	5.00	297,563	5.00	297,563
1161	EXEC ASST TO THE ADMINISTRATOR,	A	2377B2890	1.00	1.00	60,865	1.00	75,474	1.00	75,474	0.00	14,609
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	5368B6524	1.00	1.00	167,007	1.00	170,487	1.00	170,487	0.00	3,480
1202	PERSONNEL CLERK	A	1183B1433	3.00	2.00	68,237	2.00	74,265	2.00	74,265	0.00	6,028
1204	SENIOR PERSONNEL CLERK	A	1372B1662	0.00	1.00	41,766	1.00	43,098	1.00	43,098	0.00	1,332
1220	PAYROLL CLERK	A	1365B1654	10.00	10.00	412,345	10.00	428,843	10.00	428,843	0.00	16,498
1220	PAYROLL CLERK	S	1365B1654	0.00	0.00	0	0.00	0	1.00	42,884	1.00	42,884
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	4.00	4.00	172,639	4.00	187,909	4.00	187,909	0.00	15,270
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	1.00	45,519	1.00	52,569	1.00	52,569	0.00	7,050
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1761B2140	2.00	2.00	107,486	2.00	110,970	2.00	110,970	0.00	3,484
1242	PERSONNEL ANALYST	A	1588B1927	1.00	1.00	49,880	1.00	50,295	1.00	50,295	0.00	415

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	4.00	4.00	231,196	4.00	244,505	4.00	244,505	0.00	13,309
1246	PRINCIPAL PERSONNEL ANALYST	A	2287B2779	1.00	1.00	62,109	1.00	72,532	1.00	72,532	0.00	10,423
1246	PRINCIPAL PERSONNEL ANALYST	S	2287B2779	0.00	0.00	0	0.00	0	(1.00)	(72,532)	(1.00)	(72,532)
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2274B2764	1.00	1.00	70,819	1.00	72,172	1.00	72,172	0.00	1,353
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2660B3234	1.00	1.00	68,072	1.00	84,365	1.00	84,365	0.00	16,293
1272	SENIOR DEPARTMENTAL PERSONNEL	S	2660B3234	0.00	0.00	0	0.00	0	1.00	73,983	1.00	73,983
1364	SPECIAL ASSISTANT V	A	1298B1573	0.00	4.00	144,864	4.00	163,112	4.00	163,112	0.00	18,248
1369	SPECIAL ASSISTANT X	A	1862B2264	2.00	1.00	51,803	1.00	58,685	1.00	58,685	0.00	6,882
1370	SPECIAL ASSISTANT XI	A	2004B2435	2.00	1.00	57,148	1.00	63,116	1.00	63,116	0.00	5,968
1372	SPECIAL ASSISTANT XIII	A	2319B2819	0.00	3.00	207,971	3.00	219,129	3.00	219,129	0.00	11,158
1372	SPECIAL ASSISTANT XIII	S	2319B2819	0.00	0.00	0	0.00	0	2.00	146,074	2.00	146,074
1373	SPECIAL ASSISTANT XIV	A	2496B3035	1.00	1.00	63,266	1.00	78,621	1.00	78,621	0.00	15,355
1373	SPECIAL ASSISTANT XIV	S	2496B3035	0.00	0.00	0	0.00	0	2.00	157,242	2.00	157,242
1374	SPECIAL ASSISTANT XV	A	2685B3263	1.00	1.00	68,048	1.00	84,572	1.00	84,572	0.00	16,524
1402	JUNIOR CLERK	A	977B1183	1.00	1.00	29,791	1.00	30,685	1.00	30,685	0.00	894
1404	CLERK	A	1065B1288	44.00	46.00	1,450,634	46.00	1,537,038	46.00	1,537,038	0.00	86,404
1404	CLERK	N	1065B1288	0.00	0.00	0	0.00	0	0.50	13,805	0.50	13,805
1404	CLERK	S	1065B1288	0.00	0.00	0	0.00	0	0.00	(9,311)	0.00	(9,311)
1406	SENIOR CLERK	A	1086B1313	8.00	8.00	264,316	8.00	272,447	8.00	272,447	0.00	8,131
1406	SENIOR CLERK	S	1086B1313	0.00	0.00	0	0.00	0	(1.00)	(34,051)	(1.00)	(34,051)
1408	PRINCIPAL CLERK	A	1460B1769	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1422	JUNIOR CLERK TYPIST	A	1011B1223	1.00	1.00	30,816	1.00	31,702	1.00	31,702	0.00	886
1424	CLERK TYPIST	A	1107B1339	15.00	15.00	499,655	15.00	520,871	15.00	520,871	0.00	21,216
1426	SENIOR CLERK TYPIST	A	1211B1467	27.00	38.00	1,401,195	38.00	1,444,582	38.00	1,444,582	0.00	43,387
1426	SENIOR CLERK TYPIST	G	1211B1467	1.00	1.00	30,474	1.00	38,015	1.00	38,015	0.00	7,541
1428	UNIT CLERK	A	1288B1562	45.00	34.00	1,199,180	34.00	1,376,202	34.00	1,376,202	0.00	177,022
1428	UNIT CLERK	N	1288B1562	0.00	0.00	0	0.00	0	1.00	33,414	1.00	33,414
1428	UNIT CLERK	S	1288B1562	0.00	0.00	0	0.00	0	1.50	52,245	1.50	52,245
1429	NURSES STAFFING ASSISTANT	A	1211B1467	4.00	4.00	139,487	4.00	152,061	4.00	152,061	0.00	12,574

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1440	MEDICAL TRANSCRIBER TYPIST	A	1288B1562	13.00	10.00	343,290	10.00	404,765	10.00	404,765	0.00	61,475
1440	MEDICAL TRANSCRIBER TYPIST	S	1288B1562	0.00	0.00	0	0.00	0	(1.00)	(40,471)	(1.00)	(40,471)
1441	SENIOR MEDICAL TRANSCRIBER TYPIS	A	1295B1569	2.00	2.00	78,844	2.00	81,328	2.00	81,328	0.00	2,484
1446	SECRETARY II	A	1339B1622	5.00	11.00	431,163	11.00	462,898	11.00	462,898	0.00	31,735
1446	SECRETARY II	S	1339B1622	0.00	0.00	0	0.00	0	1.00	42,076	1.00	42,076
1450	EXECUTIVE SECRETARY I	A	1460B1769	4.00	5.00	209,838	5.00	229,269	5.00	229,269	0.00	19,431
1450	EXECUTIVE SECRETARY I	S	1460B1769	0.00	0.00	0	0.00	0	1.00	45,853	1.00	45,853
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	46,605	1.00	47,894	1.00	47,894	0.00	1,289
1454	EXECUTIVE SECRETARY III	A	1674B2033	0.00	1.00	52,637	1.00	53,061	1.00	53,061	0.00	424
1464	MEDICAL CLERK STENOGRAPHER	A	1495B1814	1.00	1.00	45,821	1.00	46,978	1.00	46,978	0.00	1,157
1498	SUPERVISING CLERK II	A	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1144B1385	13.00	11.00	382,807	11.00	394,920	11.00	394,920	0.00	12,113
1632	SENIOR ACCOUNT CLERK	A	1320B1600	8.00	9.00	320,913	9.00	373,197	9.00	373,197	0.00	52,284
1635	HEALTH CARE BILLING CLERK I	A	1246B1510	2.00	1.00	37,930	1.00	39,139	1.00	39,139	0.00	1,209
1636	HEALTH CARE BILLING CLERK II	A	1404B1702	29.00	32.00	1,358,102	32.00	1,412,532	32.00	1,412,532	0.00	54,430
1637	PATIENT ACCOUNTS CLERK	A	1467B1778	8.00	8.00	351,055	8.00	368,756	8.00	368,756	0.00	17,701
1640	SENIOR ACCOUNTING MACHINE OPER	R	1447B1752	0.00	0.00	0	1.00	38,745	1.00	38,745	1.00	38,745
1640	SENIOR ACCOUNTING MACHINE OPER	S	1447B1752	0.00	0.00	0	(1.00)	(38,745)	(1.00)	(38,745)	(1.00)	(38,745)
1650	ACCOUNTANT	A	1298B1573	5.00	6.00	244,382	6.00	246,332	6.00	246,332	0.00	1,950
1652	SENIOR ACCOUNTANT	A	1470B1782	4.00	4.00	176,481	4.00	186,041	4.00	186,041	0.00	9,560
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	3.00	3.00	158,334	3.00	169,598	3.00	169,598	0.00	11,264
1655	SYSTEMS ACCOUNTANT	A	1871B2274	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1656	HEAD ACCOUNTANT	A	1918B2332	2.00	3.00	170,241	3.00	182,596	3.00	182,596	0.00	12,355
1656	HEAD ACCOUNTANT	S	1918B2332	0.00	0.00	0	0.00	0	(1.00)	(60,865)	(1.00)	(60,865)
1659	CHIEF SYSTEMS ACCOUNTANT	A	2449B2977	1.00	1.00	76,971	1.00	77,700	1.00	77,700	0.00	729
1663	PATIENT ACCOUNTS SUPERVISOR	A	1744B2120	3.00	3.00	159,700	3.00	164,769	3.00	164,769	0.00	5,069
1664	PATIENT ACCOUNTS MANAGER	A	1999B2430	1.00	1.00	57,923	1.00	62,975	1.00	62,975	0.00	5,052
1665	DIRECTOR OF PATIENT ACCOUNTS	A	2104B2557	1.00	2.00	130,906	2.00	133,482	2.00	133,482	0.00	2,576
1675	SUPERVISING FISCAL OFFICER	A	2596B3155	1.00	1.00	80,727	1.00	82,342	1.00	82,342	0.00	1,615

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1705	COMMUNICATIONS DISPATCHER II.....	A	1326B1607	2.00	3.00	121,142	3.00	125,041	3.00	125,041	0.00	3,899
1708	SENIOR TELEPHONE OPERATOR.....	A	1188B1440	10.00	10.00	342,257	10.00	372,930	10.00	372,930	0.00	30,673
1710	CHIEF TELEPHONE OPERATOR.....	A	1346B1630	1.00	1.00	41,213	1.00	42,269	1.00	42,269	0.00	1,056
1720	DATA ENTRY OPERATOR.....	A	992B1200	15.00	2.00	60,364	2.00	62,227	2.00	62,227	0.00	1,863
1721	SENIOR DATA ENTRY OPERATOR.....	A	1144B1385	0.00	0.00	(161)	0.00	0	0.00	0	0.00	161
1734	COMPUTER OPERATOR I.....	A	979B1185	1.00	1.00	30,720	1.00	30,929	1.00	30,929	0.00	209
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	6.00	8.00	327,250	8.00	341,179	8.00	341,179	0.00	13,929
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(8.00)	(341,179)	(9.00)	(383,826)	(9.00)	(383,826)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	2.00	9.00	436,485	9.00	466,277	9.00	466,277	0.00	29,792
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(9.00)	(466,277)	(8.00)	(414,468)	(8.00)	(414,468)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	2.00	2.00	107,236	2.00	125,906	2.00	125,906	0.00	18,670
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(2.00)	(125,906)	(2.00)	(125,906)	(2.00)	(125,906)
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2342B2847	1.00	1.00	59,957	1.00	74,355	1.00	74,355	0.00	14,398
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	1918B2332	0.00	2.00	120,601	2.00	121,730	2.00	121,730	0.00	1,129
1824	PRINCIPAL ADMINISTRATIVE ANALYST..	A	2242B2726	3.00	4.00	248,668	4.00	284,594	4.00	284,594	0.00	35,926
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1787B2172	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1853	CONTROL CLERK, EDP.....	A	1144B1385	4.00	3.00	104,371	3.00	107,706	3.00	107,706	0.00	3,335
1855	SENIOR CONTROL CLERK, EDP.....	A	1258B1524	1.00	1.00	38,538	1.00	39,514	1.00	39,514	0.00	976
1855	SENIOR CONTROL CLERK, EDP.....	R	1258B1524	0.00	0.00	0	1.00	34,790	1.00	34,790	1.00	34,790
1855	SENIOR CONTROL CLERK, EDP.....	S	1258B1524	0.00	0.00	0	(1.00)	(34,790)	(1.00)	(34,790)	(1.00)	(34,790)
1860	COMPUTER OPERATIONS SUPPORT S	A	1909B2319	1.00	1.00	60,054	1.00	60,526	1.00	60,526	0.00	472
1860	COMPUTER OPERATIONS SUPPORT S	S	1909B2319	0.00	0.00	0	(1.00)	(60,526)	(1.00)	(60,526)	(1.00)	(60,526)
1862	SYSTEMS AND PROCEDURES ANAYLST	R	1756B2135	0.00	0.00	0	2.00	108,777	2.00	108,777	2.00	108,777
1862	SYSTEMS AND PROCEDURES ANAYLST	S	1756B2135	0.00	0.00	0	(2.00)	(108,777)	(2.00)	(108,777)	(2.00)	(108,777)
1863	SR SYS AND PROCEDURES ANALYST,	R	2033B2472	0.00	0.00	0	1.00	62,961	1.00	62,961	1.00	62,961
1863	SR SYS AND PROCEDURES ANALYST,	S	2033B2472	0.00	0.00	0	(1.00)	(62,961)	(1.00)	(62,961)	(1.00)	(62,961)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2033B2472	3.00	3.00	157,912	3.00	193,558	3.00	193,558	0.00	35,646
1864	SR SYSTEMS AND PROCEDURES ANAL	R	2033B2472	0.00	0.00	0	1.00	54,375	1.00	54,375	1.00	54,375
1864	SR SYSTEMS AND PROCEDURES ANAL	S	2033B2472	0.00	0.00	0	(4.00)	(247,933)	(4.00)	(247,933)	(4.00)	(247,933)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
1866	SYSTEMS AND PROCEDURES SUPERVI	R	2354B2862	0.00	0.00	0	1.00	69,138	1.00	69,138	1.00	69,138
1866	SYSTEMS AND PROCEDURES SUPERVI	S	2354B2862	0.00	0.00	0	(1.00)	(69,138)	(1.00)	(69,138)	(1.00)	(69,138)
1874	SENIOR PROGRAMMER ANALYST	R	1835B2230	0.00	0.00	0	5.00	263,884	5.00	263,884	5.00	263,884
1874	SENIOR PROGRAMMER ANALYST	S	1835B2230	0.00	0.00	0	(5.00)	(263,884)	(5.00)	(263,884)	(5.00)	(263,884)
1876	DATA PROCES PROGRAMMING AND SY	R	2135B2596	0.00	0.00	0	1.00	66,103	1.00	66,103	1.00	66,103
1876	DATA PROCES PROGRAMMING AND SY	S	2135B2596	0.00	0.00	0	(1.00)	(66,103)	(1.00)	(66,103)	(1.00)	(66,103)
1920	INVENTORY CLERK	A	1065B1288	4.00	2.50	76,981	2.50	83,534	2.50	83,534	0.00	6,553
1922	SENIOR INVENTORY CLERK	A	1117B1352	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1223B1481	1.00	1.00	37,456	1.00	38,417	1.00	38,417	0.00	961
1930	WAREHOUSE WORKER	A	1194B1447	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	A	1086B1313	0.00	1.00	33,039	1.00	34,056	1.00	34,056	0.00	1,017
1932	ASSISTANT STOREKEEPER	R	1086B1313	0.00	0.00	0	3.00	102,168	3.00	102,168	3.00	102,168
1932	ASSISTANT STOREKEEPER	S	1086B1313	0.00	0.00	0	0.00	0	1.00	29,305	1.00	29,305
1934	STOREKEEPER	A	1188B1440	7.00	3.50	120,723	3.50	130,526	3.50	130,526	0.00	9,803
1938	STORES AND EQUIPMENT ASST SUPE	S	1532B1858	0.00	0.00	0	0.00	0	1.00	48,155	1.00	48,155
1942	ASSISTANT MATERIALS COORDINATO	A	1927B2342	1.00	1.00	56,543	1.00	60,686	1.00	60,686	0.00	4,143
1944	MATERIALS COORDINATOR	A	2242B2726	1.00	1.00	69,508	1.00	71,149	1.00	71,149	0.00	1,641
2105	PATIENT SERVICES FINANCE TECHNICI	S	1237B1499	0.00	0.00	0	0.00	0	14.00	544,367	14.00	544,367
2110	MEDICAL RECORDS CLERK	A	1252B1517	23.00	24.00	914,340	24.00	943,828	24.00	943,828	0.00	29,488
2110	MEDICAL RECORDS CLERK	S	1252B1517	0.00	0.00	0	0.00	0	1.00	28,355	1.00	28,355
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	18.00	17.00	721,525	17.00	754,046	17.00	754,046	0.00	32,521
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	1670B2028	2.00	3.00	152,781	3.00	157,707	3.00	157,707	0.00	4,926
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	1773B2156	2.00	1.00	54,547	1.00	56,306	1.00	56,306	0.00	1,759
2118	DIRECTOR, MEDICAL RECORDS	A	2115B2571	1.00	1.00	65,814	1.00	67,114	1.00	67,114	0.00	1,300
2119	HEALTH CARE ANALYST	A	1690B2053	6.00	8.00	419,390	8.00	428,666	8.00	428,666	0.00	9,276
2119	HEALTH CARE ANALYST	S	1690B2053	0.00	0.00	0	0.00	0	(1.00)	(53,578)	(1.00)	(53,578)
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	1809B2199	1.00	1.00	56,315	1.00	57,397	1.00	57,397	0.00	1,082
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	2596B3155	3.00	5.00	403,881	5.00	411,710	5.00	411,710	0.00	7,829
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3189B3873	7.00	6.00	587,000	6.00	606,821	6.00	606,821	0.00	19,821

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2145	HOSPITAL ASSOCIATE ADMINISTRATO	S	3189B3873	0.00	0.00	0	0.00	0	2.00	202,274	2.00	202,274
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	3668B4458	0.00	3.00	342,327	3.00	349,175	3.00	349,175	0.00	6,848
2202	DENTAL AIDE	A	1398B1694	3.00	3.00	127,747	3.00	131,783	3.00	131,783	0.00	4,036
2273	POST M.D. I	A	1184B1184	52.00	52.00	1,625,926	52.00	1,606,925	52.00	1,606,925	0.00	(19,001)
2275	POST M.D. II	A	1322B1322	59.00	59.00	2,048,064	59.00	2,035,748	59.00	2,035,748	0.00	(12,316)
2277	POST M.D. III	A	1437B1437	43.00	43.00	1,637,434	43.00	1,612,745	43.00	1,612,745	0.00	(24,689)
2279	POST M.D. IV	A	1574B1692	21.00	21.00	862,709	21.00	927,385	21.00	927,385	0.00	64,676
2281	POST M.D. V	A	1804B1804	12.00	12.00	565,013	12.00	565,013	12.00	565,013	0.00	0
2283	POST M.D. VI	A	1973B1973	17.00	17.00	875,420	17.00	875,420	17.00	875,420	0.00	0
2302	NURSING ASSISTANT	A	1385B1678	34.00	33.00	1,391,753	33.00	1,435,486	33.00	1,435,486	0.00	43,733
2302	NURSING ASSISTANT	S	1385B1678	0.00	0.00	0	0.00	0	1.00	43,500	1.00	43,500
2310	SURGICAL PROCEDURES TECHNICIAN.	A	1495B1814	17.00	17.00	743,301	17.00	798,615	17.00	798,615	0.00	55,314
2310	SURGICAL PROCEDURES TECHNICIAN.	N	1495B1814	0.00	0.00	0	0.00	0	0.80	31,033	0.80	31,033
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	63.00	68.00	2,891,021	68.00	3,148,983	68.00	3,148,983	0.00	257,962
2312	LICENSED VOCATIONAL NURSE	N	1474B1787	0.00	0.00	0	0.00	0	19.10	730,180	19.10	730,180
2312	LICENSED VOCATIONAL NURSE	S	1474B1787	0.00	0.00	0	0.00	0	1.00	46,308	1.00	46,308
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1447B1752	37.00	32.00	1,397,140	32.00	1,453,624	32.00	1,453,624	0.00	56,484
2392	SR CENTRAL PROCESSING AND DISTR	A	1796B2183	3.00	3.00	153,301	3.00	169,745	3.00	169,745	0.00	16,444
2402	LABORATORY HELPER	A	1150B1391	0.00	4.00	137,898	4.00	144,357	4.00	144,357	0.00	6,459
2406	PHARMACY HELPER	A	1425B1727	4.00	4.00	173,704	4.00	179,135	4.00	179,135	0.00	5,431
2408	SENIOR PHARMACY HELPER	A	1454B1761	1.00	1.00	44,494	1.00	45,640	1.00	45,640	0.00	1,146
2409	PHARMACY TECHNICIAN	A	1630B1980	25.00	24.00	1,185,192	24.00	1,231,471	24.00	1,231,471	0.00	46,279
2420	HISTOLOGY TECHNICIAN	A	1615B1960	1.00	1.00	49,487	1.00	50,803	1.00	50,803	0.00	1,316
2424	X-RAY LABORATORY AIDE	A	1333B1615	12.00	12.00	486,828	12.00	502,412	12.00	502,412	0.00	15,584
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	2.00	2.00	69,757	2.00	79,026	2.00	79,026	0.00	9,269
2430	MEDICAL EVALUATIONS ASSISTANT	S	1258B1524	0.00	0.00	0	0.00	0	0.00	(6)	0.00	(6)
2432	ELECTROCARDIOGRAPH TECHNICIAN.	A	1510B1831	2.00	2.00	86,916	2.00	94,865	2.00	94,865	0.00	7,949
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	1524B1849	1.00	1.00	46,694	1.00	47,914	1.00	47,914	0.00	1,220
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1454B1761	1.00	1.00	40,426	1.00	45,640	1.00	45,640	0.00	5,214

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2437	ELECTROENCEPHALOGRAPH TECHNIC	A	1524B1849	1.00	0.00	272	0.00	0	0.00	0	0.00	(272)
2442	DIAGNOSTIC MEDICAL SONOGRAPHER	A	1615B1960	3.00	3.00	138,829	3.00	152,409	3.00	152,409	0.00	13,580
2450	PHARMACIST	A	2247B2732	20.00	22.00	1,506,536	22.00	1,557,905	22.00	1,557,905	0.00	51,369
2452	DIRECTOR OF PHARMACEUTICAL SER	A	2459B2989	1.00	1.00	76,528	1.00	78,082	1.00	78,082	0.00	1,554
2453	SUPERVISING PHARMACIST	A	2252B2737	6.00	6.00	418,361	6.00	427,850	6.00	427,850	0.00	9,489
2454	CLINICAL PHARMACIST	A	2478B3012	8.00	6.00	453,595	6.00	468,383	6.00	468,383	0.00	14,788
2494	STAFF RADIOLOGIC TECHNOLOGIST	A	1622B1970	43.00	43.00	2,076,153	43.00	2,196,033	43.00	2,196,033	0.00	119,880
2495	SENIOR RADIOLOGIC TECHNOLOGIST	A	1727B2099	10.00	10.00	509,344	10.00	543,878	10.00	543,878	0.00	34,534
2496	RADIOLOGIC TECHNOLOGIST SUPERVI	A	1773B2156	2.00	2.00	96,878	2.00	112,300	2.00	112,300	0.00	15,422
2498	DIRECTOR, RADIOLOGY	A	2764B3359	1.00	1.00	82,002	1.00	87,720	1.00	87,720	0.00	5,718
2514	ORTHOPEDIC TECHNICIAN I	A	1346B1630	1.00	1.00	34,004	1.00	42,269	1.00	42,269	0.00	8,265
2515	ORTHOPEDIC TECHNICIAN II	A	1411B1710	1.00	1.00	43,241	1.00	44,356	1.00	44,356	0.00	1,115
2520	MORGUE ATTENDANT	S	1460B1769	0.00	0.00	0	0.00	0	1.00	39,457	1.00	39,457
2522	SENIOR MORGUE ATTENDANT	A	1503B1823	1.00	1.00	46,034	1.00	47,219	1.00	47,219	0.00	1,185
2532	PARAMEDIC	A	1895B2303	7.00	2.00	95,096	2.00	119,316	2.00	119,316	0.00	24,220
2532	PARAMEDIC	R	1895B2303	0.00	0.00	0	(2.00)	(119,316)	(2.00)	(119,316)	(2.00)	(119,316)
2532	PARAMEDIC	S	1895B2303	0.00	0.00	0	0.00	0	(4.00)	(238,632)	(4.00)	(238,632)
2540	AUDIOLOGIST	A	2033B2472	1.00	1.00	63,899	1.00	63,919	1.00	63,919	0.00	20
2540	AUDIOLOGIST	S	2033B2472	0.00	0.00	0	0.00	0	1.00	55,002	1.00	55,002
2542	SPEECH PATHOLOGIST	A	2023B2459	1.00	1.00	52,294	1.00	63,554	1.00	63,554	0.00	11,260
2542	SPEECH PATHOLOGIST	N	2023B2459	0.00	0.00	0	0.00	0	0.50	26,400	0.50	26,400
2542	SPEECH PATHOLOGIST	S	2023B2459	0.00	0.00	0	0.00	0	1.00	54,688	1.00	54,688
2548	OCCUPATIONAL THERAPIST	A	1835B2230	2.00	4.00	230,620	4.00	230,620	4.00	230,620	0.00	0
2548	OCCUPATIONAL THERAPIST	N	1835B2230	0.00	0.00	0	0.00	0	1.50	71,840	1.50	71,840
2548	OCCUPATIONAL THERAPIST	S	1835B2230	0.00	0.00	0	0.00	0	3.50	181,685	3.50	181,685
2550	SENIOR OCCUPATIONAL THERAPIST	A	2074B2521	1.00	1.00	53,524	1.00	65,146	1.00	65,146	0.00	11,622
2554	THERAPY AIDE	A	1510B1831	2.00	4.00	182,629	4.00	189,729	4.00	189,729	0.00	7,100
2555	PHYSICAL THERAPIST ASSISTANT	A	1484B1800	3.00	3.00	139,573	3.00	139,531	3.00	139,531	0.00	(42)
2555	PHYSICAL THERAPIST ASSISTANT	N	1484B1800	0.00	0.00	0	0.00	0	1.50	58,099	1.50	58,099

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2556	PHYSICAL THERAPIST	A	1835B2230	9.00	10.00	517,108	10.00	576,549	10.00	576,549	0.00	59,441
2556	PHYSICAL THERAPIST	N	1835B2230	0.00	0.00	0	0.00	0	2.00	95,787	2.00	95,787
2558	SENIOR PHYSICAL THERAPIST	A	2074B2521	1.00	1.00	59,600	1.00	65,146	1.00	65,146	0.00	5,546
2560	REHABILITATION COORDINATOR	A	2354B2862	1.00	1.00	73,269	1.00	74,702	1.00	74,702	0.00	1,433
2561	OPTOMETRIST	A	2354B2862	1.00	1.00	72,537	1.00	74,164	1.00	74,164	0.00	1,627
2574	CLINICAL PSYCHOLOGIST	S	2151B2614	0.00	0.00	0	0.00	0	(2.00)	(135,517)	(2.00)	(135,517)
2576	SUPERVISING CLINICAL PSYCHOLOGIS	S	2166B2632	0.00	0.00	0	0.00	0	2.00	136,468	2.00	136,468
2586	HEALTH WORKER II	A	1206B1460	25.00	32.00	1,164,814	32.00	1,210,497	32.00	1,210,497	0.00	45,683
2586	HEALTH WORKER II	C	1206B1460	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	S	1206B1460	0.00	0.00	0	0.00	0	(4.00)	(151,312)	(4.00)	(151,312)
2587	HEALTH WORKER III	A	1320B1600	3.00	3.00	120,564	3.00	124,399	3.00	124,399	0.00	3,835
2589	HEALTH PROGRAM COORDINATOR I	A	1513B1835	0.00	1.00	47,685	1.00	47,894	1.00	47,894	0.00	209
2604	FOOD SERVICE WORKER	A	987B1194	39.00	40.00	1,193,437	40.00	1,239,176	40.00	1,239,176	0.00	45,739
2604	FOOD SERVICE WORKER	S	987B1194	0.00	0.00	0	0.00	0	1.00	26,658	1.00	26,658
2606	SENIOR FOOD SERVICE WORKER	A	1035B1252	8.00	10.00	303,388	10.00	324,775	10.00	324,775	0.00	21,387
2618	FOOD SERVICE SUPERVISOR	A	1183B1433	4.00	4.00	143,958	4.00	148,530	4.00	148,530	0.00	4,572
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1301B1577	1.00	1.00	39,876	1.00	40,878	1.00	40,878	0.00	1,002
2620	FOOD SERVICE MANAGER ADMINISTRA	A	1626B1975	2.00	2.00	101,128	2.00	103,080	2.00	103,080	0.00	1,952
2624	DIETITIAN	A	1694B2058	5.00	4.00	201,204	4.00	213,378	4.00	213,378	0.00	12,174
2626	CHIEF DIETITIAN	A	1858B2258	1.00	1.00	56,438	1.00	58,535	1.00	58,535	0.00	2,097
2650	ASSISTANT COOK	A	1060B1282	2.00	1.00	29,495	1.00	33,253	1.00	33,253	0.00	3,758
2654	COOK	A	1313B1592	7.00	8.00	313,701	8.00	330,232	8.00	330,232	0.00	16,531
2656	CHEF	A	1481B1796	1.00	1.00	45,374	1.00	46,549	1.00	46,549	0.00	1,175
2662	DIRECTOR OF FOOD SERVICES	A	2115B2571	1.00	1.00	65,814	1.00	67,114	1.00	67,114	0.00	1,300
2736	PORTER	A	1112B1346	125.00	125.00	4,157,047	125.00	4,360,658	125.00	4,360,658	0.00	203,611
2736	PORTER	C	1112B1346	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER	R	1112B1346	0.00	0.00	0	1.00	34,885	1.00	34,885	1.00	34,885
2736	PORTER	S	1112B1346	0.00	0.00	0	0.00	0	(2.00)	(69,770)	(2.00)	(69,770)
2738	PORTER ASSISTANT SUPERVISOR	A	1223B1481	0.00	1.00	36,705	1.00	38,417	1.00	38,417	0.00	1,712

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2738	PORTER ASSISTANT SUPERVISOR	S	1223B1481	0.00	0.00	0	0.00	0	1.00	38,417	1.00	38,417
2740	PORTER SUPERVISOR I	A	1346B1630	8.00	8.00	325,414	8.00	338,152	8.00	338,152	0.00	12,738
2740	PORTER SUPERVISOR I	S	1346B1630	0.00	0.00	0	0.00	0	(2.00)	(84,538)	(2.00)	(84,538)
2760	LAUNDRY WORKER	A	1035B1252	0.00	3.00	92,763	3.00	97,432	3.00	97,432	0.00	4,669
2770	SENIOR LAUNDRY WORKER	A	1081B1307	9.00	6.00	192,357	6.00	203,372	6.00	203,372	0.00	11,015
2772	SEWING TECHNICIAN	A	1055B1276	1.00	1.00	32,181	1.00	33,093	1.00	33,093	0.00	912
2780	LAUNDRY WORKER SUPERVISOR	A	1359B1646	1.00	1.00	41,246	1.00	42,697	1.00	42,697	0.00	1,451
2785	ASSISTANT GENERAL SERVICES MANA	A	1457B1765	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2785	ASSISTANT GENERAL SERVICES MANA	S	1457B1765	0.00	0.00	0	0.00	0	2.00	92,165	2.00	92,165
2786	GENERAL SERVICES MANAGER	A	1723B2094	0.00	1.00	53,583	1.00	54,655	1.00	54,655	0.00	1,072
2786	GENERAL SERVICES MANAGER	S	1723B2094	0.00	0.00	0	0.00	0	1.00	54,650	1.00	54,650
2822	HEALTH EDUCATOR	A	1782B2166	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	A	1918B2332	1.00	1.00	60,258	1.00	60,265	1.00	60,265	0.00	7
2825	SENIOR HEALTH EDUCATOR	S	1918B2332	0.00	0.00	0	0.00	0	(2.00)	(120,530)	(2.00)	(120,530)
2846	NUTRITIONIST	A	1782B2166	2.00	3.00	160,383	3.00	167,954	3.00	167,954	0.00	7,571
2846	NUTRITIONIST	C	1782B2166	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2903	ELIGIBILITY WORKER	A	1320B1600	36.00	37.00	1,431,320	37.00	1,534,256	37.00	1,534,256	0.00	102,936
2908	HOSPITAL ELIGIBILITY WORKER	A	1517B1840	55.00	55.00	2,499,103	55.00	2,622,013	55.00	2,622,013	0.00	122,910
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	1876B2281	6.00	9.00	515,303	9.00	531,866	9.00	531,866	0.00	16,563
2912	SENIOR SOCIAL WORKER	A	1554B1886	4.00	2.00	83,481	2.00	97,753	2.00	97,753	0.00	14,272
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	A	1858B2258	20.00	22.00	1,231,902	22.00	1,287,759	22.00	1,287,759	0.00	55,857
2920	MEDICAL SOCIAL WORKER	S	1858B2258	0.00	0.00	0	0.00	0	1.00	58,535	1.00	58,535
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	1946B2365	2.00	1.00	57,808	1.00	61,126	1.00	61,126	0.00	3,318
2925	CHIEF, MEDICAL SOCIAL SERVICES	A	2094B2545	1.00	1.00	65,197	1.00	66,449	1.00	66,449	0.00	1,252
2930	MENTAL HEALTH CLINICIAN	S	1858B2258	0.00	0.00	0	0.00	0	1.00	58,535	1.00	58,535
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	1965B2388	3.00	3.00	172,629	3.00	187,047	3.00	187,047	0.00	14,418
3417	GARDENER	A	1285B1558	3.00	3.00	117,951	3.00	121,163	3.00	121,163	0.00	3,212
3650	MEDICAL RECORDS LIBRARIAN	A	1528B1853	2.00	2.00	83,478	2.00	96,074	2.00	96,074	0.00	12,596

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
3658	MEDICAL LIBRARIAN	A	2058B2502	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4321	CASHIER II	A	1183B1433	2.00	3.00	99,339	3.00	111,397	3.00	111,397	0.00	12,058
5504	PROJECT MANAGER II	G	3177B3177	1.00	1.00	74,990	1.00	74,385	1.00	74,385	0.00	(605)
6138	INDUSTRIAL HYGIENIST	A	2252B2737	1.00	1.00	70,871	1.00	71,436	1.00	71,436	0.00	565
6139	SENIOR INDUSTRIAL HYGIENIST	A	2496B3035	1.00	1.00	63,583	1.00	78,994	1.00	78,994	0.00	15,411
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	1.00	1.00	69,111	1.00	70,150	1.00	70,150	0.00	1,039
7203	BUILDING AND GROUNDS MAINTENAN	A	2299B2299	1.00	1.00	59,110	1.00	60,004	1.00	60,004	0.00	894
7205	CHIEF STATIONARY ENGINEER	A	2322B2322	1.00	2.00	119,426	2.00	121,226	2.00	121,226	0.00	1,800
7242	PAINTER SUPERVISOR I	A	1765B2145	0.00	1.00	54,131	1.00	55,620	1.00	55,620	0.00	1,489
7333	APPRENTICE STATIONARY ENGINEER	A	1200B1754	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER	A	1846B1846	15.00	16.00	759,472	16.00	771,008	16.00	771,008	0.00	11,536
7334	STATIONARY ENGINEER	S	1846B1846	0.00	0.00	0	0.00	0	1.00	48,188	1.00	48,188
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	8.00	8.00	429,147	8.00	435,520	8.00	435,520	0.00	6,373
7342	LOCKSMITH	A	1658B2014	1.00	1.00	52,576	1.00	54,011	1.00	54,011	0.00	1,435
7344	CARPENTER	A	1658B2014	2.00	1.00	47,283	1.00	54,011	1.00	54,011	0.00	6,728
7345	ELECTRICIAN	A	1818B2209	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7346	PAINTER	A	1558B1890	2.00	2.00	80,555	2.00	97,992	2.00	97,992	0.00	17,437
7347	PLUMBER	A	1975B2401	2.00	1.00	55,175	1.00	62,190	1.00	62,190	0.00	7,015
7348	STEAMFITTER	A	1975B2401	2.00	2.00	121,062	2.00	124,381	2.00	124,381	0.00	3,319
7355	TRUCK DRIVER	A	1484B1890	1.00	1.00	41,656	1.00	49,329	1.00	49,329	0.00	7,673
7450	SHADE AND DRAPERY WORKER	A	1235B1495	1.00	1.00	37,620	1.00	38,791	1.00	38,791	0.00	1,171
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1013B1226	1.00	1.00	30,923	1.00	31,780	1.00	31,780	0.00	857
8202	SECURITY GUARD	S	1045B1264	0.00	0.00	0	0.00	0	2.00	56,447	2.00	56,447
8204	INSTITUTIONAL POLICE OFFICER	A	1474B1787	23.00	23.00	1,001,027	23.00	1,065,097	23.00	1,065,097	0.00	64,070
8204	INSTITUTIONAL POLICE OFFICER	S	1474B1787	0.00	0.00	0	0.00	0	1.00	46,308	1.00	46,308
8205	INSTITUTIONAL POLICE SERGEANT	A	1634B1985	5.00	5.00	229,140	5.00	256,732	5.00	256,732	0.00	27,592
8206	INSTITUTIONAL POLICE CAPTAIN	A	1985B2412	1.00	1.00	57,399	1.00	62,416	1.00	62,416	0.00	5,017
9742	STAFF ASST V, SPEC PROJ (ABOLISHE	A	1939B1939	1.00	1.00	50,608	1.00	51,747	1.00	51,747	0.00	1,139
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(170.00)	(247.17)	(10,428,583)	(128.87)	(5,692,085)	(215.58)	(9,438,444)	31.59	990,139

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	0.00	13.00	533,000	0.00	0	0.00	0	(13.00)	(533,000)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	71.35	4,615,788	71.35	4,615,788	71.35	4,615,788
2320	REGISTERED NURSE	A	1982B2317	343.00	352.00	20,927,224	352.00	20,927,224	352.00	20,927,224	0.00	0
2320	REGISTERED NURSE	N	1982B2317	0.00	0.00	0	0.00	0	15.45	799,232	15.45	799,232
2320	REGISTERED NURSE	S	1982B2317	0.00	0.00	0	0.00	0	3.00	139,253	3.00	139,253
2322	HEAD NURSE	A	2401B3096	26.00	30.00	2,352,894	30.00	2,352,894	30.00	2,352,894	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	8.00	11.00	743,580	11.00	743,580	11.00	743,580	0.00	0
2323	CLINICAL NURSE SPECIALIST	N	2242B3095	0.00	0.00	0	0.00	0	1.00	58,517	1.00	58,517
2323	CLINICAL NURSE SPECIALIST	S	2242B3095	0.00	0.00	0	0.00	0	(1.00)	(67,598)	(1.00)	(67,598)
2324	NURSING SUPERVISOR	A	2571B3316	10.00	10.00	825,755	10.00	825,755	10.00	825,755	0.00	0
2328	NURSE PRACTITIONER	C	2230B2792	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2330	ANESTHETIST	A	2960B3705	7.00	7.00	660,080	7.00	660,080	7.00	660,080	0.00	0
2330	ANESTHETIST	S	2960B3705	0.00	0.00	0	0.00	0	1.00	83,211	1.00	83,211
2340	OPERATING ROOM NURSE	A	1982B2317	29.00	9.00	519,809	9.00	519,809	9.00	519,809	0.00	0
2342	HEAD NURSE, SURGERY	A	2401B3096	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2350	INSTRUCTOR OF NURSING	A	2571B3316	8.00	7.00	570,671	7.00	570,671	7.00	570,671	0.00	0
2350	INSTRUCTOR OF NURSING	S	2571B3316	0.00	0.00	0	0.00	0	1.00	81,524	1.00	81,524
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(40.00)	(7.51)	(468,870)	(47.33)	(2,970,529)	(48.34)	(3,033,519)	(40.83)	(2,564,649)
9993N	ATTRITION SAVINGS - NURSES	Q	0T0	0.00	56.00	2,296,663	0.00	0	0.00	0	(56.00)	(2,296,663)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	22.00	22.00	989,325	21.74	989,325	0.00	0	(22.00)	(989,325)
TEMPN	TEMPORARY - NURSES	A	0T0	38.00	38.00	2,319,125	0.00	0	0.00	0	(38.00)	(2,319,125)
TEMPN	TEMPORARY - NURSES	Q	0T0	18.29	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,929,970	0.00	2,949,829	0.00	2,949,829	0.00	19,859
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,473,417	0.00	2,225,111	0.00	2,225,111	0.00	751,694
OVERN	OVERTIME - NURSES	Q	0T0	0.00	0.00	756,397	0.00	0	0.00	0	0.00	(756,397)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,513,439	0.00	1,374,872	0.00	1,374,872	0.00	(138,567)
Project : Subtotals				1,753.29	1,757.32	89,986,775	1,813.89	95,053,333	1,765.78	91,918,072	8.46	1,931,297
Sub-Fund : 5H AAA AAA Subtotals				1,753.29	1,757.32	89,986,775	1,813.89	95,053,333	1,765.78	91,918,072	8.46	1,931,297

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A942	SENIOR ASSOCIATED ADMINISTRATOR	A	3633B4416	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16,109)	0.00	(40,677)	0.00	(40,677)
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	5.00	5.00	185,295	5.00	231,543	5.00	231,543	0.00	46,248
2532	PARAMEDIC	A	1895B2303	5.00	5.00	289,095	5.00	298,290	5.00	298,290	0.00	9,195
2532	PARAMEDIC	R	1895B2303	0.00	0.00	0	(5.00)	(298,290)	(5.00)	(298,290)	(5.00)	(298,290)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.47)	(22,518)	(0.54)	(23,219)	(0.54)	(23,219)	(0.07)	(701)
2320	REGISTERED NURSE	A	1982B2317	5.00	5.00	258,651	5.00	258,651	5.00	258,651	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.57)	(29,370)	(0.57)	(29,370)	(0.57)	(29,370)	0.00	0
Project :	Subtotals			16.00	13.96	681,153	8.89	421,496	8.89	396,928	(5.07)	(284,225)
Sub-Fund	: 5H AAA WOF Subtotals			16.00	13.96	681,153	8.89	421,496	8.89	396,928	(5.07)	(284,225)
Program	**: D1H Subtotals**			**1,770.79**	**1,772.78**	**90,729,261**	**1,824.28**	**95,541,473**	**1,776.17**	**92,378,181**	**3.39**	**1,648,920**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA49	CLINIC FINANCE COORDINATOR	A	1203B1457	3.00	3.00	108,264	3.00	116,650	3.00	116,650	0.00	8,386
AA49	CLINIC FINANCE COORDINATOR	S	1203B1457	0.00	0.00	0	(3.00)	(116,650)	(3.00)	(116,650)	(3.00)	(116,650)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,295)	0.00	(20,946)	0.00	(20,946)
1023	ADMINISTRATOR III	S	1985B2412	0.00	0.00	0	1.00	64,369	1.00	64,369	1.00	64,369
1406	SENIOR CLERK	A	1086B1313	2.00	2.00	66,079	2.00	68,112	2.00	68,112	0.00	2,033
1408	PRINCIPAL CLERK	A	1460B1769	0.00	1.00	41,228	1.00	45,853	1.00	45,853	0.00	4,625
1410	CHIEF CLERK	A	1694B2058	1.00	0.00	361	0.00	0	0.00	0	0.00	(361)
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,658	1.00	34,725	1.00	34,725	0.00	1,067
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	1.00	36,352	1.00	38,015	1.00	38,015	0.00	1,663
1428	UNIT CLERK	A	1288B1562	9.00	9.00	353,367	9.00	364,289	9.00	364,289	0.00	10,922
1430	TRANSCRIBER TYPIST	A	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1432	SENIOR TRANSCRIBER TYPIST	A	1339B1622	1.00	1.00	40,787	1.00	42,081	1.00	42,081	0.00	1,294
1444	SECRETARY I	A	1155B1398	1.00	1.00	35,127	1.00	36,250	1.00	36,250	0.00	1,123
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	51,338	1.00	62,953	1.00	62,953	0.00	11,615
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(62,953)	(1.00)	(62,953)	(1.00)	(62,953)
1840	JUNIOR MANAGEMENT ASSISTANT	A	1378B1670	0.00	1.00	41,970	1.00	43,286	1.00	43,286	0.00	1,316
1842	MANAGEMENT ASSISTANT	A	1562B1895	1.00	1.00	47,548	1.00	49,091	1.00	49,091	0.00	1,543
2105	PATIENT SERVICES FINANCE TECHNICI	S	1237B1499	0.00	0.00	0	3.00	116,650	3.00	116,650	3.00	116,650
2302	NURSING ASSISTANT	A	1385B1678	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	42.00	45.00	2,047,461	45.00	2,113,983	45.00	2,113,983	0.00	66,522
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	A	1835B2230	5.00	5.00	288,275	5.00	288,275	5.00	288,275	0.00	0
2550	SENIOR OCCUPATIONAL THERAPIST	A	2074B2521	1.00	1.00	65,146	1.00	65,146	1.00	65,146	0.00	0
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	2.00	2.00	131,353	2.00	135,529	2.00	135,529	0.00	4,176
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	1.00	1.00	56,720	1.00	58,535	1.00	58,535	0.00	1,815
2932	SENIOR MENTAL HEALTH CLINICIAN	A	1941B2360	1.00	1.00	59,240	1.00	61,183	1.00	61,183	0.00	1,943
2934	CHIEF PSYCHIATRIC SOCIAL WORKER	A	2183B2654	1.00	1.00	66,588	1.00	68,781	1.00	68,781	0.00	2,193
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	9.35	604,537	9.35	604,537	9.35	604,537
2320	REGISTERED NURSE	A	1982B2317	69.00	68.00	3,757,244	68.00	3,757,244	68.00	3,757,244	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2322	HEAD NURSE	A	2401B3096	7.00	8.00	558,425	8.00	558,425	8.00	558,425	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	6.00	7.00	480,242	7.00	480,242	7.00	480,242	0.00	0
2323	CLINICAL NURSE SPECIALIST	C	2242B3095	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	2571B3413	6.00	6.00	477,149	6.00	477,149	6.00	477,149	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	10.00	10.00	604,537	0.00	0	0.00	0	(10.00)	(604,537)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	484,383	0.00	484,383	0.00	484,383	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	106,876	0.00	106,876	0.00	106,876	0.00	0
Project : Subtotals				178.00	177.00	10,109,977	176.35	10,224,973	176.35	10,212,322	(0.65)	102,345
Sub-Fund : 5H AAA AAA Subtotals				178.00	177.00	10,109,977	176.35	10,224,973	176.35	10,212,322	(0.65)	102,345
Program : D1P Subtotals				**178.00**	**177.00**	**10,109,977**	**176.35**	**10,224,973**	**176.35**	**10,212,322**	**(0.65)**	**102,345**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(32,121)	0.00	(81,108)	0.00	(81,108)
1428	UNIT CLERK	A	1288B1562	6.00	6.00	204,988	6.00	242,859	6.00	242,859	0.00	37,871
1431	SENIOR UNIT CLERK	A	1326B1607	1.00	1.00	36,457	1.00	41,681	1.00	41,681	0.00	5,224
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	6.00	6.00	196,400	6.00	237,080	6.00	237,080	0.00	40,680
2454	CLINICAL PHARMACIST	A	2478B3012	1.00	1.00	71,608	1.00	78,064	1.00	78,064	0.00	6,456
2586	HEALTH WORKER II	A	1206B1460	2.00	2.00	66,402	2.00	75,656	2.00	75,656	0.00	9,254
2320	REGISTERED NURSE	A	1982B2317	7.00	8.00	430,621	8.00	430,621	8.00	430,621	0.00	0
2322	HEAD NURSE	A	2401B3096	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	0.00	1.00	71,149	1.00	71,149	1.00	71,149	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.00	1.00	63,270	1.00	63,270	1.00	63,270	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.02)	(1,356)	(0.02)	(1,356)	(0.02)	(1,356)	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,986	0.00	11,986	0.00	11,986	0.00	0
Project : Subtotals				25.00	25.98	1,151,526	25.98	1,218,889	25.98	1,169,902	0.00	18,376
Sub-Fund : 5H AAA AAA Subtotals				25.00	25.98	1,151,526	25.98	1,218,889	25.98	1,169,902	0.00	18,376
Program : D3A Subtotals				**25.00**	**25.98**	**1,151,526**	**25.98**	**1,218,889**	**25.98**	**1,169,902**	**0.00**	**18,376**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,179)	0.00	(20,653)	0.00	(20,653)
1428	UNIT CLERK	A	1288B1562	5.00	4.00	157,052	4.00	161,906	4.00	161,906	0.00	4,854
1431	SENIOR UNIT CLERK	A	1326B1607	1.00	1.00	39,446	1.00	41,681	1.00	41,681	0.00	2,235
2110	MEDICAL RECORDS CLERK	A	1252B1517	1.00	1.00	38,120	1.00	39,326	1.00	39,326	0.00	1,206
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	4.00	5.00	184,935	5.00	197,568	5.00	197,568	0.00	12,633
2586	HEALTH WORKER II	A	1206B1460	4.00	4.00	134,033	4.00	151,312	4.00	151,312	0.00	17,279
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.23)	(6,930)	(0.20)	(7,139)	(0.20)	(7,139)	0.03	(209)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	4.00	260,576	4.00	260,576	4.00	260,576
2320	REGISTERED NURSE	A	1982B2317	6.00	6.00	362,842	6.00	362,842	6.00	362,842	0.00	0
2322	HEAD NURSE	A	2401B3096	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	3.00	3.00	203,945	3.00	203,945	3.00	203,945	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	5.00	5.00	260,576	0.00	0	0.00	0	(5.00)	(260,576)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	16,861	0.00	16,861	0.00	16,861	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	176	0.00	176	0.00	176	0.00	0
Project : Subtotals				30.00	28.77	1,391,056	27.80	1,420,875	27.80	1,408,401	(0.97)	17,345
Sub-Fund : 5H AAA AAA Subtotals				30.00	28.77	1,391,056	27.80	1,420,875	27.80	1,408,401	(0.97)	17,345
Program : D3F Subtotals				**30.00**	**28.77**	**1,391,056**	**27.80**	**1,420,875**	**27.80**	**1,408,401**	**(0.97)**	**17,345**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3G SFGH - AMBU CARE - METHADONE GRANT
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(10,201)	0.00	(10,201)	0.00	(10,201)
1406	SENIOR CLERK	A	1086B1313	1.00	1.00	32,904	1.00	34,056	1.00	34,056	0.00	1,152
2110	MEDICAL RECORDS CLERK	A	1252B1517	1.00	1.00	38,014	1.00	39,326	1.00	39,326	0.00	1,312
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	1.00	1.00	45,397	1.00	46,978	1.00	46,978	0.00	1,581
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	1.00	1.00	54,011	1.00	67,764	1.00	67,764	0.00	13,753
2586	HEALTH WORKER II	A	1206B1460	2.00	2.00	60,622	2.00	75,656	2.00	75,656	0.00	15,034
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.50)	(19,418)	(0.47)	(20,013)	(0.47)	(20,013)	0.03	(595)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	1.05	69,487	1.05	69,487	1.05	69,487
2320	REGISTERED NURSE	A	1982B2317	2.00	2.00	103,460	2.00	103,460	2.00	103,460	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.00	1.00	69,487	0.00	0	0.00	0	(1.00)	(69,487)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99	0.00	99	0.00	99	0.00	0
Project :	Subtotals			9.00	8.50	388,484	8.58	410,520	8.58	410,520	0.08	22,036
Sub-Fund	: 5H AAA WOF Subtotals			9.00	8.50	388,484	8.58	410,520	8.58	410,520	0.08	22,036
Program	**: D3G Subtotals**			**9.00**	**8.50**	**388,484**	**8.58**	**410,520**	**8.58**	**410,520**	**0.08**	**22,036**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AA49	CLINIC FINANCE COORDINATOR	A	1203B1457	0.00	3.00	94,195	3.00	116,650	3.00	116,650	0.00	22,455
AA49	CLINIC FINANCE COORDINATOR	S	1203B1457	0.00	0.00	0	(3.00)	(116,650)	(3.00)	(116,650)	(3.00)	(116,650)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,329)	0.00	(21,031)	0.00	(21,031)
1440	MEDICAL TRANSCRIBER TYPIST	A	1288B1562	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1339B1622	0.00	1.00	40,188	1.00	42,081	1.00	42,081	0.00	1,893
2105	PATIENT SERVICES FINANCE TECHNICI	S	1237B1499	0.00	0.00	0	3.00	116,650	3.00	116,650	3.00	116,650
2532	PARAMEDIC	A	1895B2303	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.57)	(19,094)	(0.52)	(19,567)	(0.52)	(19,567)	0.05	(473)
2320	REGISTERED NURSE	A	1982B2317	1.00	2.00	103,460	2.00	103,460	2.00	103,460	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2323	CLINICAL NURSE SPECIALIST	C	2242B3095	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	0.00	2.00	141,514	2.00	141,514	2.00	141,514	0.00	0
2340	OPERATING ROOM NURSE	A	1982B2317	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.34)	(20,759)	(0.34)	(20,759)	(0.34)	(20,759)	0.00	0
Project	: Subtotals			5.00	7.09	339,506	7.14	355,050	7.14	342,348	0.05	2,842
Sub-Fund	: 5H AAA AAA Subtotals			5.00	7.09	339,506	7.14	355,050	7.14	342,348	0.05	2,842
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(2,204)	0.00	(5,565)	0.00	(5,565)
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	73,737	2.00	76,030	2.00	76,030	0.00	2,293
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	0.00	1.00	39,477	1.00	46,308	1.00	46,308	0.00	6,831
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2540	AUDIOLOGIST	A	2033B2472	1.00	1.00	63,919	1.00	63,919	1.00	63,919	0.00	0
2322	HEAD NURSE	A	2401B3096	1.00	1.00	70,467	1.00	70,467	1.00	70,467	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.00	1.00	72,842	1.00	72,842	1.00	72,842	0.00	0
Project	: Subtotals			7.00	6.00	320,442	6.00	327,362	6.00	324,001	0.00	3,559
Sub-Fund	: 5H AAA WOF Subtotals			7.00	6.00	320,442	6.00	327,362	6.00	324,001	0.00	3,559

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Program : D3O	Subtotals			12.00	13.09	659,948	13.14	682,412	13.14	666,349	0.05	6,401

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(6,308)	0.00	(15,929)	0.00	(15,929)
1428	UNIT CLERK	A	1288B1562	4.00	4.00	152,899	4.00	161,906	4.00	161,906	0.00	9,007
1431	SENIOR UNIT CLERK	A	1326B1607	1.00	1.00	40,388	1.00	41,681	1.00	41,681	0.00	1,293
1446	SECRETARY II	A	1339B1622	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	1.00	1.00	44,895	1.00	46,308	1.00	46,308	0.00	1,413
2586	HEALTH WORKER II	A	1206B1460	4.00	4.00	142,397	4.00	151,313	4.00	151,313	0.00	8,916
2587	HEALTH WORKER III	A	1320B1600	0.00	1.00	33,195	1.00	41,466	1.00	41,466	0.00	8,271
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	0.53	34,744	0.53	34,744	0.53	34,744
2320	REGISTERED NURSE	A	1982B2317	8.00	7.00	377,979	7.00	377,979	7.00	377,979	0.00	0
2322	HEAD NURSE	A	2401B3096	1.00	1.00	68,737	1.00	68,737	1.00	68,737	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	2.00	3.00	211,297	3.00	211,297	3.00	211,297	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	2.00	1.00	56,636	1.00	56,636	1.00	56,636	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.00	1.00	34,744	0.00	0	0.00	0	(1.00)	(34,744)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	21,356	0.00	21,356	0.00	21,356	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project	: Subtotals			25.00	24.00	1,186,541	23.53	1,209,133	23.53	1,199,512	(0.47)	12,971
Sub-Fund	: 5H AAA AAA Subtotals			25.00	24.00	1,186,541	23.53	1,209,133	23.53	1,199,512	(0.47)	12,971
Program	**: D3W Subtotals**			**25.00**	**24.00**	**1,186,541**	**23.53**	**1,209,133**	**23.53**	**1,199,512**	**(0.47)**	**12,971**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2454	CLINICAL PHARMACIST.....	A	2478B3012	7.00	7.00	523,118	0.00	0	0.00	0	(7.00)	(523,118)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	32,659	0.00	0	0.00	0	0.00	(32,659)
Project	: Subtotals			7.00	7.00	555,777	0.00	0	0.00	0	(7.00)	(555,777)
Sub-Fund	: 5H AAA AAA Subtotals			7.00	7.00	555,777	0.00	0	0.00	0	(7.00)	(555,777)
Program	**: D4P Subtotals**			**7.00**	**7.00**	**555,777**	**0.00**	**0**	**0.00**	**0**	**(7.00)**	**(555,777)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(78,236)	0.00	(197,551)	0.00	(197,551)
1404	CLERK	A	1065B1288	1.00	1.00	26,774	1.00	33,414	1.00	33,414	0.00	6,640
1428	UNIT CLERK	A	1288B1562	8.00	8.00	259,250	8.00	323,812	8.00	323,812	0.00	64,562
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2302	NURSING ASSISTANT	A	1385B1678	13.00	12.00	417,608	12.00	521,995	12.00	521,995	0.00	104,387
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	3.00	10.00	339,155	10.00	395,134	10.00	395,134	0.00	55,979
2515	ORTHOPEDIC TECHNICIAN II	A	1411B1710	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2532	PARAMEDIC	A	1895B2303	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(2.18)	(73,476)	(1.97)	(75,871)	(1.97)	(75,871)	0.21	(2,395)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	3.40	222,358	3.40	222,358	3.40	222,358
2320	REGISTERED NURSE	A	1982B2317	53.00	52.00	2,779,110	52.00	2,779,110	52.00	2,779,110	0.00	0
2322	HEAD NURSE	A	2401B3096	2.00	2.00	136,181	2.00	136,181	2.00	136,181	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	1.00	1.00	65,792	1.00	65,792	1.00	65,792	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	3.00	3.00	188,673	3.00	188,673	3.00	188,673	0.00	0
2340	OPERATING ROOM NURSE	A	1982B2317	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	4.00	4.00	222,358	0.00	0	0.00	0	(4.00)	(222,358)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0
Project	: Subtotals			95.00	90.82	4,654,649	90.43	4,805,586	90.43	4,686,271	(0.39)	31,622
Sub-Fund	: 5H AAA AAA Subtotals			95.00	90.82	4,654,649	90.43	4,805,586	90.43	4,686,271	(0.39)	31,622
Program	**: D5E Subtotals**			**95.00**	**90.82**	**4,654,649**	**90.43**	**4,805,586**	**90.43**	**4,686,271**	**(0.39)**	**31,622**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(62,319)	0.00	(157,360)	0.00	(157,360)
1424	CLERK TYPIST	A	1107B1339	2.00	2.00	55,616	2.00	69,450	2.00	69,450	0.00	13,834
1428	UNIT CLERK	A	1288B1562	3.00	3.00	97,219	3.00	121,430	3.00	121,430	0.00	24,211
2302	NURSING ASSISTANT	A	1385B1678	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	14.00	13.60	501,108	13.60	638,893	13.60	638,893	0.00	137,785
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	0.00	1.00	54,139	1.00	58,535	1.00	58,535	0.00	4,396
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(3.39)	(122,353)	(3.00)	(126,302)	(3.00)	(126,302)	0.39	(3,949)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	2.45	161,141	2.45	161,141	2.45	161,141
2320	REGISTERED NURSE	A	1982B2317	18.00	19.20	1,061,997	19.20	1,061,997	19.20	1,061,997	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	2.00	3.00	208,693	3.00	208,693	3.00	208,693	0.00	0
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	2571B3413	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	3.00	3.00	161,141	0.00	0	0.00	0	(3.00)	(161,141)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project : Subtotals				44.00	41.41	2,197,181	41.25	2,311,139	41.25	2,216,098	(0.16)	18,917
Sub-Fund : 5H AAA AAA Subtotals				44.00	41.41	2,197,181	41.25	2,311,139	41.25	2,216,098	(0.16)	18,917
Program : D5S Subtotals				**44.00**	**41.41**	**2,197,181**	**41.25**	**2,311,139**	**41.25**	**2,216,098**	**(0.16)**	**18,917**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB18	MENTAL HEALTH TREATMENT SPECIAL	A	1484B1800	0.00	13.00	519,078	13.00	624,482	13.00	624,482	0.00	105,404
AB19	TEAM LEADER	A	1477B1791	0.00	25.32	1,006,147	25.32	1,210,217	25.32	1,210,217	0.00	204,070
AB20	MENTAL HEALTH REHAB. WORKER	A	834B1008	0.00	54.00	1,234,212	54.00	1,452,640	54.00	1,452,640	0.00	218,428
AB21	DUAL DIAGNOSIS SPECIALIST	A	1626B1975	0.00	2.00	86,600	2.00	102,373	2.00	102,373	0.00	15,773
AB23	MENTAL HEALTH PROGRAM MANAGER.	A	3217B3910	0.00	1.00	94,012	1.00	101,385	1.00	101,385	0.00	7,373
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(415,000)	0.00	(415,000)	0.00	(415,000)
1220	PAYROLL CLERK	A	1365B1654	0.00	0.50	18,013	0.50	21,442	0.50	21,442	0.00	3,429
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	0.00	0.50	26,186	0.50	30,563	0.50	30,563	0.00	4,377
1404	CLERK	A	1065B1288	0.00	3.00	84,338	3.00	100,242	3.00	100,242	0.00	15,904
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	2.00	63,996	2.00	76,030	2.00	76,030	0.00	12,034
1428	UNIT CLERK	A	1288B1562	0.00	6.00	204,159	6.00	242,859	6.00	242,859	0.00	38,700
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	1.00	38,540	1.00	45,853	1.00	45,853	0.00	7,313
1652	SENIOR ACCOUNTANT	A	1470B1782	0.00	1.00	39,984	1.00	46,510	1.00	46,510	0.00	6,526
1827	ADMINISTRATIVE SERVICES MANAGER	A	1918B2332	0.00	1.00	52,095	1.00	60,865	1.00	60,865	0.00	8,770
2110	MEDICAL RECORDS CLERK	A	1252B1517	0.00	1.00	33,084	1.00	39,326	1.00	39,326	0.00	6,242
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	0.00	1.00	37,255	1.00	44,356	1.00	44,356	0.00	7,101
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.00	0.50	46,288	0.50	48,598	0.50	48,598	0.00	2,310
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	0.00	27.00	1,065,279	27.00	1,268,389	27.00	1,268,389	0.00	203,110
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	0.00	1.00	38,914	1.00	46,308	1.00	46,308	0.00	7,394
2548	OCCUPATIONAL THERAPIST	A	1835B2230	0.00	1.00	49,822	1.00	57,655	1.00	57,655	0.00	7,833
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	0.00	0.50	31,263	0.50	33,882	0.50	33,882	0.00	2,619
2576	SUPERVISING CLINICAL PSYCHOLOGIS	A	2166B2632	0.00	0.50	31,785	0.50	34,120	0.50	34,120	0.00	2,335
2586	HEALTH WORKER II	A	1206B1460	0.00	15.00	477,400	15.00	567,421	15.00	567,421	0.00	90,021
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	0.00	1.00	52,572	1.00	61,126	1.00	61,126	0.00	8,554
2604	FOOD SERVICE WORKER	A	987B1194	0.00	7.50	195,350	7.50	232,346	7.50	232,346	0.00	36,996
2618	FOOD SERVICE SUPERVISOR	A	1183B1433	0.00	1.00	31,228	1.00	37,133	1.00	37,133	0.00	5,905
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1301B1577	0.00	1.00	34,353	1.00	40,878	1.00	40,878	0.00	6,525
2624	DIETITIAN	A	1694B2058	0.00	1.00	44,716	1.00	53,344	1.00	53,344	0.00	8,628
2654	COOK	A	1313B1592	0.00	1.00	34,691	1.00	41,279	1.00	41,279	0.00	6,588

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2736	PORTER	A	1112B1346	0.00	14.00	410,775	14.00	488,394	14.00	488,394	0.00	77,619
2740	PORTER SUPERVISOR I	A	1346B1630	0.00	1.00	35,512	1.00	42,269	1.00	42,269	0.00	6,757
2903	ELIGIBILITY WORKER	N	1320B1600	0.00	0.00	0	0.00	0	0.38	13,002	0.38	13,002
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	0.00	5.00	244,981	5.00	292,672	5.00	292,672	0.00	47,691
2932	SENIOR MENTAL HEALTH CLINICIAN	A	1941B2360	0.00	1.00	51,192	1.00	61,183	1.00	61,183	0.00	9,991
7334	STATIONARY ENGINEER	A	1846B1846	0.00	2.00	94,934	2.00	96,376	2.00	96,376	0.00	1,442
7342	LOCKSMITH	A	1658B2014	0.00	1.00	50,095	1.00	54,011	1.00	54,011	0.00	3,916
8202	SECURITY GUARD	A	1045B1264	0.00	5.00	137,836	5.00	163,993	5.00	163,993	0.00	26,157
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(9.68)	(325,047)	(8.86)	(333,588)	(8.86)	(333,588)	0.82	(8,541)
2320	REGISTERED NURSE	A	1982B2317	0.00	19.20	1,149,196	19.20	1,149,196	19.20	1,149,196	0.00	0
2322	HEAD NURSE	A	2401B3096	0.00	1.00	72,544	1.00	72,544	1.00	72,544	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	0.00	1.00	74,589	1.00	74,589	1.00	74,589	0.00	0
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	2571B3413	0.00	1.00	77,680	1.00	77,680	1.00	77,680	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	0.00	0.50	33,689	0.50	33,689	0.50	33,689	0.00	0
Project :	Subtotals			0.00	212.34	7,779,336	213.16	8,579,630	213.54	8,592,632	1.20	813,296
Sub-Fund	: 5H AAA AAA Subtotals			0.00	212.34	7,779,336	213.16	8,579,630	213.54	8,592,632	1.20	813,296
Program	**: D6P Subtotals**			**0.00**	**212.34**	**7,779,336**	**213.16**	**8,579,630**	**213.54**	**8,592,632**	**1.20**	**813,296**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A611	ADMIN-HEALTH INFO. SERVICES	A	2571B3126	1.00	1.00	79,214	1.00	80,996	1.00	80,996	0.00	1,782
A805	TELECOMMUNICATION SYSTEMS DIRE	A	1329B1611	1.00	1.00	40,847	1.00	41,766	1.00	41,766	0.00	919
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,373,669)	0.00	(1,373,669)	0.00	(1,373,669)
1022	ADMINISTRATOR II	A	1634B1985	0.00	0.00	0	1.00	43,607	1.00	43,607	1.00	43,607
1023	ADMINISTRATOR III	A	1985B2412	0.00	0.00	0	1.00	52,975	1.00	52,975	1.00	52,975
1062	PROGRAMMER ANALYST	A	1513B1835	0.00	0.00	0	1.00	42,681	1.00	42,681	1.00	42,681
1063	PROGRAMMER ANALYST-SENIOR	A	1835B2230	0.00	0.00	0	1.00	59,513	1.00	59,513	1.00	59,513
1070	PROJECT DIRECTOR	A	2472B3005	0.00	0.00	0	2.00	131,941	2.00	131,941	2.00	131,941
1202	PERSONNEL CLERK	A	1183B1433	1.00	1.00	35,873	1.00	37,133	1.00	37,133	0.00	1,260
1203	PERSONNEL TECHNICIAN	A	1298B1573	1.00	1.00	36,994	1.00	41,055	1.00	41,055	0.00	4,061
1204	SENIOR PERSONNEL CLERK	A	1372B1662	1.00	1.00	36,032	1.00	43,098	1.00	43,098	0.00	7,066
1220	PAYROLL CLERK	A	1365B1654	5.00	5.00	206,181	5.00	214,422	5.00	214,422	0.00	8,241
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	2.00	2.00	91,165	2.00	93,955	2.00	93,955	0.00	2,790
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	1.00	51,182	1.00	52,569	1.00	52,569	0.00	1,387
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1761B2140	1.00	1.00	53,755	1.00	55,484	1.00	55,484	0.00	1,729
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	2.00	2.00	121,255	2.00	122,252	2.00	122,252	0.00	997
1246	PRINCIPAL PERSONNEL ANALYST	A	2287B2779	0.00	1.00	70,828	1.00	72,532	1.00	72,532	0.00	1,704
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2274B2764	1.00	1.00	58,203	1.00	72,172	1.00	72,172	0.00	13,969
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2660B3234	1.00	1.00	82,748	1.00	84,365	1.00	84,365	0.00	1,617
1368	SPECIAL ASSISTANT IX	A	1731B2104	1.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
1368	SPECIAL ASSISTANT IX	S	1731B2104	0.00	0.00	0	(1.00)	(54,522)	(1.00)	(54,522)	(1.00)	(54,522)
1404	CLERK	A	1065B1288	2.00	2.00	63,948	2.00	66,828	2.00	66,828	0.00	2,880
1424	CLERK TYPIST	A	1107B1339	12.00	11.00	357,623	11.00	381,975	11.00	381,975	0.00	24,352
1426	SENIOR CLERK TYPIST	A	1211B1467	5.00	6.00	215,035	6.00	228,090	6.00	228,090	0.00	13,055
1428	UNIT CLERK	A	1288B1562	2.00	2.00	78,478	2.00	80,953	2.00	80,953	0.00	2,475
1430	TRANSCRIBER TYPIST	A	1211B1467	1.00	1.00	32,054	1.00	38,015	1.00	38,015	0.00	5,961
1440	MEDICAL TRANSCRIBER TYPIST	A	1288B1562	4.00	4.00	157,086	4.00	161,906	4.00	161,906	0.00	4,820
1444	SECRETARY I	A	1155B1398	2.00	2.00	70,374	2.00	72,499	2.00	72,499	0.00	2,125
1446	SECRETARY II	A	1339B1622	7.00	7.00	280,502	7.00	294,569	7.00	294,569	0.00	14,067

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	44,418	1.00	47,894	1.00	47,894	0.00	3,476
1464	MEDICAL CLERK STENOGRAPHER	A	1495B1814	2.00	2.00	91,097	2.00	93,955	2.00	93,955	0.00	2,858
1630	ACCOUNT CLERK	A	1144B1385	5.00	5.00	173,341	5.00	179,510	5.00	179,510	0.00	6,169
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	34,849	1.00	41,466	1.00	41,466	0.00	6,617
1635	HEALTH CARE BILLING CLERK I	A	1246B1510	0.00	1.00	37,212	1.00	39,139	1.00	39,139	0.00	1,927
1636	HEALTH CARE BILLING CLERK II	A	1404B1702	8.00	8.00	342,570	8.00	353,133	8.00	353,133	0.00	10,563
1650	ACCOUNTANT	A	1298B1573	1.00	1.00	40,725	1.00	41,055	1.00	41,055	0.00	330
1652	SENIOR ACCOUNTANT	A	1470B1782	3.00	3.00	138,374	3.00	139,531	3.00	139,531	0.00	1,157
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	2.00	2.00	112,168	2.00	113,065	2.00	113,065	0.00	897
1655	SYSTEMS ACCOUNTANT	A	1871B2274	1.00	1.00	56,085	1.00	59,351	1.00	59,351	0.00	3,266
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1657	SENIOR SYSTEMS ACCOUNTANT	A	2014B2449	1.00	1.00	63,331	1.00	63,919	1.00	63,919	0.00	588
1659	CHIEF SYSTEMS ACCOUNTANT	A	2449B2977	1.00	1.00	76,987	1.00	77,700	1.00	77,700	0.00	713
1662	PATIENT ACCOUNTS ASST SUPERVISO	A	1510B1831	1.00	1.00	46,032	1.00	47,432	1.00	47,432	0.00	1,400
1663	PATIENT ACCOUNTS SUPERVISOR	A	1744B2120	2.00	2.01	106,999	2.01	110,395	2.01	110,395	0.00	3,396
1664	PATIENT ACCOUNTS MANAGER	A	1999B2430	1.00	1.00	61,004	1.00	62,975	1.00	62,975	0.00	1,971
1708	SENIOR TELEPHONE OPERATOR	A	1188B1440	6.00	6.00	217,197	6.00	223,758	6.00	223,758	0.00	6,561
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	30,333	1.00	31,113	1.00	31,113	0.00	780
1844	SENIOR MANAGEMENT ASSISTANT	A	1787B2172	1.00	0.00	28	0.00	0	0.00	0	0.00	(28)
1920	INVENTORY CLERK	A	1065B1288	1.00	1.00	32,418	1.00	33,414	1.00	33,414	0.00	996
1934	STOREKEEPER	A	1188B1440	2.00	2.00	72,385	2.00	74,586	2.00	74,586	0.00	2,201
1936	SENIOR STOREKEEPER	A	1264B1532	1.00	1.00	38,491	1.00	39,700	1.00	39,700	0.00	1,209
1942	ASSISTANT MATERIALS COORDINATO	A	1927B2342	0.00	1.00	59,124	1.00	60,686	1.00	60,686	0.00	1,562
2110	MEDICAL RECORDS CLERK	A	1252B1517	14.00	13.00	490,865	13.00	511,240	13.00	511,240	0.00	20,375
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	5.00	6.53	276,801	7.00	310,490	7.00	310,490	0.47	33,689
2112	MEDICAL RECORDS TECHNICIAN	S	1411B1710	0.00	0.00	0	1.00	44,186	1.00	44,186	1.00	44,186
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	1670B2028	1.00	1.00	50,937	1.00	52,569	1.00	52,569	0.00	1,632
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	1955B2377	1.00	1.00	60,889	1.00	62,082	1.00	62,082	0.00	1,193
2119	HEALTH CARE ANALYST	A	1690B2053	1.00	1.00	53,356	1.00	53,583	1.00	53,583	0.00	227

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2122	DIRECTOR, PATIENT FIN SERV & ADMIS	A	1791B2178	1.00	1.00	55,750	1.00	56,838	1.00	56,838	0.00	1,088
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	1809B2199	1.00	1.00	56,311	1.00	57,397	1.00	57,397	0.00	1,086
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	2596B3155	1.00	1.00	80,804	1.00	82,342	1.00	82,342	0.00	1,538
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3189B3873	2.00	2.00	194,426	2.00	202,274	2.00	202,274	0.00	7,848
2171	ASSOC ADMIN, MEDICAL SERVICES, LH	A	4082B4961	1.00	1.00	127,236	1.00	129,623	1.00	129,623	0.00	2,387
2182	ADMINISTRATOR, LAGUNA HONDA HOS	A	4128B5018	1.00	1.00	126,997	1.00	129,623	1.00	129,623	0.00	2,626
2204	DENTAL HYGIENIST	A	1744B2120	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2210	DENTIST	A	2847B3460	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2220	PHYSICIAN	A	2918B3547	3.00	3.00	277,854	3.00	277,730	3.00	277,730	0.00	(124)
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	30.00	34.00	3,383,357	34.00	3,643,664	34.00	3,643,664	0.00	260,307
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3633B4416	1.00	1.00	109,896	1.00	115,258	1.00	115,258	0.00	5,362
2302	NURSING ASSISTANT	A	1385B1678	582.00	575.00	24,014,571	575.00	25,012,250	575.00	25,012,250	0.00	997,679
2302	NURSING ASSISTANT	R	1385B1678	0.00	0.00	0	0.00	3	0.00	3	0.00	3
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	65.00	65.00	2,863,509	65.00	3,010,057	65.00	3,010,057	0.00	146,548
2369	DIRECTOR OF NURSES, LHH	A	3446B4443	0.00	1.00	112,622	1.00	114,874	1.00	114,874	0.00	2,252
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1447B1752	9.00	4.01	181,708	7.01	317,912	7.01	317,912	3.00	136,204
2406	PHARMACY HELPER	A	1425B1727	1.00	1.00	43,469	1.00	44,783	1.00	44,783	0.00	1,314
2409	PHARMACY TECHNICIAN	A	1630B1980	4.00	4.00	198,928	4.00	205,245	4.00	205,245	0.00	6,317
2424	X-RAY LABORATORY AIDE	A	1333B1615	0.00	2.00	77,397	2.00	83,735	2.00	83,735	0.00	6,338
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1510B1831	0.00	1.00	45,984	1.00	47,432	1.00	47,432	0.00	1,448
2450	PHARMACIST	A	2247B2732	7.00	7.00	440,496	7.00	495,697	7.00	495,697	0.00	55,201
2451	SENIOR PHARMACIST, LAGUNA HONDA	A	2360B2868	1.00	1.00	72,001	1.00	74,345	1.00	74,345	0.00	2,344
2454	CLINICAL PHARMACIST	A	2478B3012	2.00	2.00	149,387	2.00	156,128	2.00	156,128	0.00	6,741
2455	PHARMACY DIRECTOR, LHH	A	2459B2989	1.00	1.00	76,517	1.00	78,082	1.00	78,082	0.00	1,565
2494	STAFF RADIOLOGIC TECHNOLOGIST	A	1622B1970	2.00	3.00	145,090	3.00	153,212	3.00	153,212	0.00	8,122
2495	SENIOR RADIOLOGIC TECHNOLOGIST	A	1727B2099	1.00	1.00	52,715	1.00	54,388	1.00	54,388	0.00	1,673
2496	RADIOLOGIC TECHNOLOGIST SUPERVI	A	1773B2156	0.00	1.00	54,906	1.00	56,150	1.00	56,150	0.00	1,244
2536	RESPIRATORY CARE PRACTITIONER	A	1539B1867	0.00	2.00	85,570	2.00	96,791	2.00	96,791	0.00	11,221
2537	RESPIRATORY CARE PRACTITIONER II	A	1941B2360	0.00	1.00	57,403	1.00	61,183	1.00	61,183	0.00	3,780

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2542	SPEECH PATHOLOGIST	A	2023B2459	1.00	2.00	127,112	2.00	127,107	2.00	127,107	0.00	(5)
2548	OCCUPATIONAL THERAPIST	A	1835B2230	1.00	4.50	248,022	4.50	259,447	4.50	259,447	0.00	11,425
2550	SENIOR OCCUPATIONAL THERAPIST	A	2074B2521	0.00	1.00	65,146	1.00	65,146	1.00	65,146	0.00	0
2554	THERAPY AIDE	A	1510B1831	0.00	3.00	137,951	3.00	142,297	3.00	142,297	0.00	4,346
2556	PHYSICAL THERAPIST	A	1835B2230	1.00	4.50	234,915	4.50	259,447	4.50	259,447	0.00	24,532
2557	DIRECTOR OF THERAPEUTIC ACTIVITI	S	1714B2084	0.00	0.00	0	1.00	54,313	1.00	54,313	1.00	54,313
2558	SENIOR PHYSICAL THERAPIST	A	2074B2521	1.00	1.00	65,397	1.00	65,146	1.00	65,146	0.00	(251)
2560	REHABILITATION COORDINATOR	A	2354B2862	1.00	1.00	73,269	1.00	74,702	1.00	74,702	0.00	1,433
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	1.00	1.00	55,382	1.00	67,764	1.00	67,764	0.00	12,382
2576	SUPERVISING CLINICAL PSYCHOLOGIS	A	2166B2632	1.00	1.00	59,937	1.00	68,240	1.00	68,240	0.00	8,303
2587	HEALTH WORKER III	A	1320B1600	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	A	1547B1876	40.00	40.00	1,575,983	40.00	1,945,442	40.00	1,945,442	0.00	369,459
2589	HEALTH PROGRAM COORDINATOR I	A	1513B1835	4.00	4.00	172,113	4.00	191,574	4.00	191,574	0.00	19,461
2604	FOOD SERVICE WORKER	A	987B1194	72.00	72.03	2,163,484	72.03	2,231,447	72.03	2,231,447	0.00	67,963
2606	SENIOR FOOD SERVICE WORKER	A	1035B1252	16.00	16.00	501,910	16.00	519,640	16.00	519,640	0.00	17,730
2618	FOOD SERVICE SUPERVISOR	A	1183B1433	2.00	2.00	72,001	2.00	74,265	2.00	74,265	0.00	2,264
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1301B1577	1.00	1.00	34,333	1.00	40,878	1.00	40,878	0.00	6,545
2620	FOOD SERVICE MANAGER ADMINISTRA	A	1626B1975	1.00	1.00	50,559	1.00	51,541	1.00	51,541	0.00	982
2624	DIETITIAN	A	1694B2058	8.00	8.00	401,947	8.00	426,756	8.00	426,756	0.00	24,809
2626	CHIEF DIETITIAN	A	1858B2258	1.00	1.00	56,443	1.00	58,535	1.00	58,535	0.00	2,092
2650	ASSISTANT COOK	A	1060B1282	3.00	3.00	96,841	3.00	99,760	3.00	99,760	0.00	2,919
2652	BAKER	A	1398B1694	1.00	1.00	41,197	1.00	43,927	1.00	43,927	0.00	2,730
2654	COOK	A	1313B1592	8.00	8.00	308,196	8.00	330,232	8.00	330,232	0.00	22,036
2656	CHEF	A	1481B1796	3.00	3.00	135,413	3.00	139,648	3.00	139,648	0.00	4,235
2660	ASSISTANT DIRECTOR, FOOD SERVICE	A	1862B2264	1.00	1.00	57,484	1.00	59,127	1.00	59,127	0.00	1,643
2662	DIRECTOR OF FOOD SERVICES	A	2115B2571	1.00	1.00	65,814	1.00	67,114	1.00	67,114	0.00	1,300
2736	PORTER	A	1112B1346	107.00	107.00	3,525,532	107.00	3,732,723	107.00	3,732,723	0.00	207,191
2738	PORTER ASSISTANT SUPERVISOR	A	1223B1481	7.00	7.00	254,420	7.00	268,916	7.00	268,916	0.00	14,496
2740	PORTER SUPERVISOR I	A	1346B1630	2.00	2.00	82,092	2.00	84,538	2.00	84,538	0.00	2,446

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2760	LAUNDRY WORKER	A	1035B1252	43.00	43.00	1,349,873	43.00	1,396,534	43.00	1,396,534	0.00	46,661
2770	SENIOR LAUNDRY WORKER	A	1081B1307	5.00	5.03	165,271	5.03	170,495	5.03	170,495	0.00	5,224
2772	SEWING TECHNICIAN	A	1055B1276	3.00	3.00	96,044	3.00	99,278	3.00	99,278	0.00	3,234
2780	LAUNDRY WORKER SUPERVISOR	A	1359B1646	3.00	3.00	124,201	3.00	128,091	3.00	128,091	0.00	3,890
2785	ASSISTANT GENERAL SERVICES MANA	A	1457B1765	2.00	2.00	90,416	2.00	92,166	2.00	92,166	0.00	1,750
2786	GENERAL SERVICES MANAGER	A	1723B2094	1.00	1.00	53,620	1.00	54,655	1.00	54,655	0.00	1,035
2908	HOSPITAL ELIGIBILITY WORKER	A	1517B1840	8.00	8.00	339,569	8.00	381,384	8.00	381,384	0.00	41,815
2908	HOSPITAL ELIGIBILITY WORKER	S	1517B1840	0.00	0.00	0	(1.00)	(47,673)	(1.00)	(47,673)	(1.00)	(47,673)
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	1876B2281	2.00	2.00	114,568	2.00	118,193	2.00	118,193	0.00	3,625
2920	MEDICAL SOCIAL WORKER	A	1858B2258	16.00	16.00	821,142	16.00	936,552	16.00	936,552	0.00	115,410
2922	SENIOR MEDICAL SOCIAL WORKER	A	1941B2360	2.00	2.00	118,507	2.00	122,366	2.00	122,366	0.00	3,859
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	1946B2365	1.00	1.00	59,920	1.00	61,126	1.00	61,126	0.00	1,206
3417	GARDENER	A	1285B1558	3.00	3.00	117,920	3.00	121,163	3.00	121,163	0.00	3,243
4322	CASHIER III	A	1352B1638	1.00	1.00	33,984	1.00	42,483	1.00	42,483	0.00	8,499
6138	INDUSTRIAL HYGIENIST	A	2252B2737	1.00	1.00	70,876	1.00	71,436	1.00	71,436	0.00	560
7120	BUILDINGS AND GROUNDS MAINTENA	A	2688B2688	1.00	1.00	69,112	1.00	70,150	1.00	70,150	0.00	1,038
7205	CHIEF STATIONARY ENGINEER	A	2322B2322	2.00	2.00	119,426	2.00	121,226	2.00	121,226	0.00	1,800
7303	BARBER	A	1326B1607	1.00	1.00	40,405	1.00	41,681	1.00	41,681	0.00	1,276
7324	BEAUTICIAN	A	1326B1607	3.00	3.00	111,169	3.00	125,041	3.00	125,041	0.00	13,872
7334	STATIONARY ENGINEER	A	1846B1846	13.00	13.00	617,185	13.00	626,445	13.00	626,445	0.00	9,260
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	2.00	3.00	160,930	3.00	163,321	3.00	163,321	0.00	2,391
7344	CARPENTER	A	1658B2014	3.00	3.00	157,696	3.00	162,033	3.00	162,033	0.00	4,337
7345	ELECTRICIAN	A	1818B2209	3.00	3.00	167,171	3.00	171,768	3.00	171,768	0.00	4,597
7346	PAINTER	A	1558B1890	2.00	2.00	95,369	2.00	97,992	2.00	97,992	0.00	2,623
7347	PLUMBER	A	1975B2401	2.00	2.00	117,059	2.00	124,381	2.00	124,381	0.00	7,322
7355	TRUCK DRIVER	A	1484B1890	3.00	3.00	137,390	3.00	147,987	3.00	147,987	0.00	10,597
7524	INSTITUTION UTILITY WORKER	A	1086B1313	5.00	5.00	165,231	5.00	170,280	5.00	170,280	0.00	5,049
8204	INSTITUTIONAL POLICE OFFICER	A	1474B1787	6.00	6.00	268,970	6.00	277,852	6.00	277,852	0.00	8,882
8205	INSTITUTIONAL POLICE SERGEANT	A	1634B1985	3.00	3.00	141,645	3.00	154,039	3.00	154,039	0.00	12,394

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
8209	INSTITUTIONAL POLICE LIEUTENANT....	A	1800B2188	1.00	1.00	52,043	1.00	56,597	1.00	56,597	0.00	4,554
9155	CLAIMS INVESTIGATOR.....	A	1985B2412	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(122.00)	(73.24)	(3,130,448)	(72.42)	(3,160,194)	(72.42)	(3,160,194)	0.82	(29,746)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.73	0	0.73	0	0.73	0
2320	REGISTERED NURSE.....	A	1982B2317	253.00	252.00	14,428,994	252.00	14,428,994	252.00	14,428,994	0.00	0
2320	REGISTERED NURSE.....	R	1982B2317	0.00	0.00	0	0.00	(8)	0.00	(8)	0.00	(8)
2320	REGISTERED NURSE.....	S	1982B2317	0.00	0.00	0	1.00	60,242	1.00	60,242	1.00	60,242
2322	HEAD NURSE.....	A	2401B3096	43.00	26.17	2,109,750	23.00	1,853,971	23.00	1,853,971	(3.17)	(255,779)
2322	HEAD NURSE.....	R	2401B3096	0.00	0.00	0	0.00	2,255	0.00	2,255	0.00	2,255
2324	NURSING SUPERVISOR.....	A	2571B3316	15.00	11.67	1,009,910	11.00	951,923	11.00	951,923	(0.67)	(57,987)
2340	OPERATING ROOM NURSE.....	A	1982B2317	1.00	1.00	54,962	1.00	54,962	1.00	54,962	0.00	0
2340	OPERATING ROOM NURSE.....	S	1982B2317	0.00	0.00	0	(1.00)	(54,962)	(1.00)	(54,962)	(1.00)	(54,962)
2350	INSTRUCTOR OF NURSING.....	A	2571B3316	2.00	2.00	173,096	2.00	173,095	2.00	173,095	0.00	(1)
2366	ASSISTANT DIRECTOR OF NURSES, LH	A	3047B3929	3.00	2.17	224,470	2.00	207,038	2.00	207,038	(0.17)	(17,432)
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(34.00)	(13.40)	(812,850)	(16.16)	(812,850)	(16.16)	(812,850)	(2.76)	0
9993N	ATTRITION SAVINGS - NURSES.....	R	0T0	0.00	0.00	0	3.22	0	3.22	0	3.22	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.00	3.99	172,913	3.79	172,913	3.79	172,913	(0.20)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,688,486	0.00	2,688,697	0.00	2,688,697	0.00	211
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	309,897	0.00	316,397	0.00	316,397	0.00	6,500
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,812,063	0.00	1,812,063	0.00	1,812,063	0.00	0
Project	: Subtotals			1,432.00	1,489.97	73,906,770	1,497.24	75,582,740	1,497.24	75,582,740	7.27	1,675,970
Sub-Fund	: 5L AAA AAA Subtotals			1,432.00	1,489.97	73,906,770	1,497.24	75,582,740	1,497.24	75,582,740	7.27	1,675,970
Program	**: DA5 Subtotals**			**1,432.00**	**1,489.97**	**73,906,770**	**1,497.24**	**75,582,740**	**1,497.24**	**75,582,740**	**7.27**	**1,675,970**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16,450)	0.00	(16,450)	0.00	(16,450)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,906	1.00	38,015	1.00	38,015	0.00	1,109
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	1.00	0.50	17,761	0.50	22,178	0.50	22,178	0.00	4,417
2302	NURSING ASSISTANT	A	1385B1678	4.00	4.00	168,919	4.00	173,998	4.00	173,998	0.00	5,079
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	1.00	0.50	21,864	0.50	23,155	0.50	23,155	0.00	1,291
2548	OCCUPATIONAL THERAPIST	A	1835B2230	1.00	0.50	28,825	0.50	28,827	0.50	28,827	0.00	2
2554	THERAPY AIDE	A	1510B1831	1.00	1.00	46,032	1.00	47,432	1.00	47,432	0.00	1,400
2556	PHYSICAL THERAPIST	A	1835B2230	1.00	0.50	28,825	0.50	28,827	0.50	28,827	0.00	2
2586	HEALTH WORKER II	A	1206B1460	1.00	1.00	33,332	1.00	37,828	1.00	37,828	0.00	4,496
2588	HEALTH WORKER IV	A	1547B1876	1.00	1.00	47,353	1.00	48,636	1.00	48,636	0.00	1,283
2589	HEALTH PROGRAM COORDINATOR I	A	1513B1835	1.00	1.00	45,656	1.00	47,894	1.00	47,894	0.00	2,238
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	1.00	1.00	60,838	1.00	61,126	1.00	61,126	0.00	288
2912	SENIOR SOCIAL WORKER	A	1554B1886	1.00	1.00	47,344	1.00	48,877	1.00	48,877	0.00	1,533
2920	MEDICAL SOCIAL WORKER	A	1858B2258	1.00	1.00	49,772	1.00	58,535	1.00	58,535	0.00	8,763
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.80)	(36,063)	(0.80)	(36,943)	(0.80)	(36,943)	0.00	(880)
2328	NURSE PRACTITIONER	A	2230B2792	1.00	1.00	69,804	1.00	69,804	1.00	69,804	0.00	0
Project :	Subtotals			17.00	14.20	667,168	14.20	681,739	14.20	681,739	0.00	14,571
Sub-Fund : 5L AAA AAA Subtotals				17.00	14.20	667,168	14.20	681,739	14.20	681,739	0.00	14,571
Program : DBD Subtotals				**17.00**	**14.20**	**667,168**	**14.20**	**681,739**	**14.20**	**681,739**	**0.00**	**14,571**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(966)	0.00	(966)	0.00	(966)
2110	MEDICAL RECORDS CLERK	A	1252B1517	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2220	PHYSICIAN	A	2918B3547	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2302	NURSING ASSISTANT	A	1385B1678	9.00	2.00	84,349	2.00	87,000	2.00	87,000	0.00	2,651
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	4.00	4.00	177,603	4.00	185,233	4.00	185,233	0.00	7,630
2369	DIRECTOR OF NURSES, LHH	A	3446B4443	1.00	0.02	2,252	0.02	2,297	0.02	2,297	0.00	45
2424	X-RAY LABORATORY AIDE	A	1333B1615	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1510B1831	1.00	0.00	49	0.00	0	0.00	0	0.00	(49)
2450	PHARMACIST	A	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2494	STAFF RADIOLOGIC TECHNOLOGIST	A	1622B1970	1.00	0.00	35	0.00	0	0.00	0	0.00	(35)
2496	RADIOLOGIC TECHNOLOGIST SUPERVI	A	1773B2156	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2536	RESPIRATORY CARE PRACTITIONER	A	1539B1867	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2537	RESPIRATORY CARE PRACTITIONER II	A	1941B2360	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2542	SPEECH PATHOLOGIST	A	2023B2459	1.00	0.00	5	0.00	0	0.00	0	0.00	(5)
2548	OCCUPATIONAL THERAPIST	A	1835B2230	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2550	SENIOR OCCUPATIONAL THERAPIST	A	2074B2521	1.00	0.00	251	0.00	0	0.00	0	0.00	(251)
2554	THERAPY AIDE	A	1510B1831	3.00	0.00	147	0.00	0	0.00	0	0.00	(147)
2556	PHYSICAL THERAPIST	A	1835B2230	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2558	SENIOR PHYSICAL THERAPIST	A	2074B2521	1.00	0.00	251	0.00	0	0.00	0	0.00	(251)
2588	HEALTH WORKER IV	A	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2604	FOOD SERVICE WORKER	A	987B1194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2624	DIETITIAN	A	1694B2058	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2736	PORTER	A	1112B1346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2908	HOSPITAL ELIGIBILITY WORKER	A	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	A	1858B2258	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7335	SENIOR STATIONARY ENGINEER	A	2086B2086	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.34)	(14,903)	(0.34)	(15,387)	(0.34)	(15,387)	0.00	(484)
2320	REGISTERED NURSE	A	1982B2317	18.00	11.00	636,585	11.00	636,585	11.00	636,585	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2322	HEAD NURSE.....	A	2401B3096	3.00	2.00	161,749	2.00	161,749	2.00	161,749	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	34,530	0.00	34,530	0.00	34,530	0.00	0
Project :	Subtotals			73.00	18.68	1,194,233	18.68	1,202,371	18.68	1,202,371	0.00	8,138
Sub-Fund : 5L AAA AAA Subtotals				73.00	18.68	1,194,233	18.68	1,202,371	18.68	1,202,371	0.00	8,138
Program : DBG Subtotals				**73.00**	**18.68**	**1,194,233**	**18.68**	**1,202,371**	**18.68**	**1,202,371**	**0.00**	**8,138**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	41,297	3.99	(642,046)	3.99	(540,730)	3.99	(582,027)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	(0.50)	984	(0.50)	984	(0.50)	984
1220	PAYROLL CLERK	R	1365B1654	0.00	0.00	0	1.00	42,884	1.00	42,884	1.00	42,884
1373	SPECIAL ASSISTANT XIV	A	2496B3035	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	977B1183	0.00	1.00	29,646	1.00	30,685	1.00	30,685	0.00	1,039
1404	CLERK	A	1065B1288	2.00	1.00	32,155	1.00	33,414	1.00	33,414	0.00	1,259
1404	CLERK	S	1065B1288	0.00	0.00	0	0.00	0	(1.00)	(33,414)	(1.00)	(33,414)
1408	PRINCIPAL CLERK	A	1460B1769	5.00	6.30	242,873	6.30	288,875	6.30	288,875	0.00	46,002
1408	PRINCIPAL CLERK	N	1460B1769	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1408	PRINCIPAL CLERK	S	1460B1769	0.00	0.00	0	0.70	25,383	0.70	25,383	0.70	25,383
1424	CLERK TYPIST	A	1107B1339	16.00	17.00	515,617	17.00	590,321	17.00	590,321	0.00	74,704
1424	CLERK TYPIST	S	1107B1339	0.00	0.00	0	1.00	31,148	(14.50)	(506,981)	(14.50)	(506,981)
1426	SENIOR CLERK TYPIST	A	1211B1467	12.00	9.30	324,110	9.30	346,932	9.30	346,932	0.00	22,822
1426	SENIOR CLERK TYPIST	C	1211B1467	0.00	0.00	0	0.30	11,404	0.30	11,404	0.30	11,404
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	1.00	38,015	1.00	38,015	1.00	38,015
1426	SENIOR CLERK TYPIST	S	1211B1467	0.00	0.00	0	(0.90)	(34,213)	(4.90)	(186,273)	(4.90)	(186,273)
1428	UNIT CLERK	A	1288B1562	6.00	4.00	149,206	4.00	161,905	4.00	161,905	0.00	12,699
1428	UNIT CLERK	S	1288B1562	0.00	0.00	0	0.00	0	(3.00)	(121,429)	(3.00)	(121,429)
1444	SECRETARY I	S	1155B1398	0.00	0.00	0	1.00	29,963	1.00	29,963	1.00	29,963
1446	SECRETARY II	A	1339B1622	3.00	3.00	119,776	3.00	126,243	3.00	126,243	0.00	6,467
1446	SECRETARY II	S	1339B1622	0.00	0.00	0	(1.00)	(42,081)	(1.00)	(42,081)	(1.00)	(42,081)
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	1.00	44,460	1.00	45,853	1.00	45,853	0.00	1,393
1630	ACCOUNT CLERK	A	1144B1385	1.00	1.00	34,885	1.00	35,902	1.00	35,902	0.00	1,017
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
1650	ACCOUNTANT	R	1298B1573	0.00	0.00	0	1.00	41,055	1.00	41,055	1.00	41,055
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	0.00	39	0.00	0	0.00	0	0.00	(39)
1842	MANAGEMENT ASSISTANT	A	1562B1895	0.00	1.00	42,962	1.00	49,091	1.00	49,091	0.00	6,129
1920	INVENTORY CLERK	A	1065B1288	0.00	1.00	27,814	1.00	33,414	1.00	33,414	0.00	5,600

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1922	SENIOR INVENTORY CLERK	A	1117B1352	0.00	1.00	33,657	1.00	35,046	1.00	35,046	0.00	1,389
1922	SENIOR INVENTORY CLERK	R	1117B1352	0.00	0.00	0	(1.00)	(35,046)	(1.00)	(35,046)	(1.00)	(35,046)
1934	STOREKEEPER	A	1188B1440	1.00	0.00	18	0.00	0	0.00	0	0.00	(18)
2110	MEDICAL RECORDS CLERK	A	1252B1517	7.00	7.20	256,829	7.60	283,147	7.60	283,147	0.40	26,318
2110	MEDICAL RECORDS CLERK	S	1252B1517	0.00	0.00	0	0.90	31,825	0.90	31,825	0.90	31,825
2112	MEDICAL RECORDS TECHNICIAN	A	1411B1710	4.00	0.61	21,821	0.61	27,057	0.61	27,057	0.00	5,236
2145	HOSPITAL ASSOCIATE ADMINISTRATO	R	3189B3873	0.00	0.00	0	1.00	94,470	1.00	94,470	1.00	94,470
2202	DENTAL AIDE	A	1398B1694	4.00	3.90	142,570	3.90	171,317	3.90	171,317	0.00	28,747
2202	DENTAL AIDE	S	1398B1694	0.00	0.00	0	0.70	27,769	0.70	27,769	0.70	27,769
2204	DENTAL HYGIENIST	A	1744B2120	1.00	1.00	45,815	1.00	54,923	1.00	54,923	0.00	9,108
2204	DENTAL HYGIENIST	S	1744B2120	0.00	0.00	0	0.00	0	(0.50)	(27,461)	(0.50)	(27,461)
2210	DENTIST	A	2847B3460	2.90	3.33	280,826	3.34	301,622	3.34	301,622	0.01	20,796
2210	DENTIST	S	2847B3460	0.00	0.00	0	(0.30)	(27,092)	(0.30)	(27,092)	(0.30)	(27,092)
2230	PHYSICIAN SPECIALIST	A	3064B3724	12.75	21.46	1,886,631	21.46	2,085,835	21.46	2,085,835	0.00	199,204
2230	PHYSICIAN SPECIALIST	C	3064B3724	7.30	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	N	3064B3724	0.00	0.00	0	0.90	85,148	0.90	85,148	0.90	85,148
2230	PHYSICIAN SPECIALIST	S	3064B3724	0.00	0.00	0	0.25	(24,299)	0.25	(24,299)	0.25	(24,299)
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	9.16	9.25	934,239	9.25	991,293	9.25	991,293	0.00	57,054
2232	SENIOR PHYSICIAN SPECIALIST	S	3378B4106	0.00	0.00	0	(0.25)	(26,791)	(0.25)	(26,791)	(0.25)	(26,791)
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3633B4416	0.00	1.00	94,821	1.00	115,258	1.00	115,258	0.00	20,437
2244	HEALTH CENTER DIRECTOR	A	2297B2793	7.00	7.00	482,850	7.00	510,055	7.00	510,055	0.00	27,205
2302	NURSING ASSISTANT	A	1385B1678	1.00	1.00	41,170	1.00	43,500	1.00	43,500	0.00	2,330
2409	PHARMACY TECHNICIAN	S	1630B1980	0.00	0.00	0	0.50	22,927	0.50	22,927	0.50	22,927
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	3.00	6.00	202,843	6.00	237,080	6.00	237,080	0.00	34,237
2430	MEDICAL EVALUATIONS ASSISTANT	S	1258B1524	0.00	0.00	0	2.80	93,591	2.80	93,591	2.80	93,591
2454	CLINICAL PHARMACIST	A	2478B3012	1.00	1.00	73,731	1.00	78,064	1.00	78,064	0.00	4,333
2454	CLINICAL PHARMACIST	R	2478B3012	0.00	0.00	0	(0.60)	(46,838)	(0.60)	(46,838)	(0.60)	(46,838)
2454	CLINICAL PHARMACIST	S	2478B3012	0.00	0.00	0	(0.40)	(31,226)	(0.40)	(31,226)	(0.40)	(31,226)
2548	OCCUPATIONAL THERAPIST	A	1835B2230	0.00	0.40	21,538	0.40	23,062	0.40	23,062	0.00	1,524

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2556	PHYSICAL THERAPIST	A	1835B2230	0.00	0.60	32,948	0.60	34,593	0.60	34,593	0.00	1,645
2556	PHYSICAL THERAPIST	S	1835B2230	0.00	0.00	0	0.20	11,530	0.20	11,530	0.20	11,530
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	0.00	2.00	108,022	2.00	135,529	2.00	135,529	0.00	27,507
2585	HEALTH WORKER I	A	1081B1307	4.00	4.00	128,388	4.00	135,582	4.00	135,582	0.00	7,194
2585	HEALTH WORKER I	S	1081B1307	0.00	0.00	0	(1.00)	(33,895)	(1.00)	(33,895)	(1.00)	(33,895)
2586	HEALTH WORKER II	A	1206B1460	8.00	7.90	258,919	7.90	298,841	7.90	298,841	0.00	39,922
2586	HEALTH WORKER II	N	1206B1460	0.00	0.00	0	0.80	25,019	0.80	25,019	0.80	25,019
2586	HEALTH WORKER II	Q	1206B1460	0.00	0.00	0	0.20	7,478	0.20	7,478	0.20	7,478
2586	HEALTH WORKER II	S	1206B1460	0.00	0.00	0	0.10	3,127	(0.90)	(34,701)	(0.90)	(34,701)
2587	HEALTH WORKER III	A	1320B1600	7.00	10.55	405,727	10.55	437,470	10.55	437,470	0.00	31,743
2587	HEALTH WORKER III	C	1320B1600	0.00	0.00	0	0.25	10,366	0.25	10,366	0.25	10,366
2587	HEALTH WORKER III	Q	1320B1600	0.00	0.00	0	1.10	45,089	1.10	45,089	1.10	45,089
2587	HEALTH WORKER III	S	1320B1600	0.00	0.00	0	(0.10)	(4,146)	(0.10)	(4,146)	(0.10)	(4,146)
2588	HEALTH WORKER IV	Q	1547B1876	0.00	0.00	0	0.80	38,462	0.80	38,462	0.80	38,462
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	0.00	1.01	54,407	1.01	55,200	1.01	55,200	0.00	793
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	1.00	1.00	50,058	1.00	61,126	1.00	61,126	0.00	11,068
2736	PORTER	A	1112B1346	9.00	10.00	324,178	10.00	348,851	10.00	348,851	0.00	24,673
2819	ASSISTANT HEALTH EDUCATOR	A	1543B1871	5.10	2.90	124,580	1.90	91,891	1.90	91,891	(1.00)	(32,689)
2819	ASSISTANT HEALTH EDUCATOR	N	1543B1871	0.00	0.00	0	0.30	13,243	0.30	13,243	0.30	13,243
2819	ASSISTANT HEALTH EDUCATOR	R	1543B1871	0.00	0.00	0	(3.20)	(153,497)	(3.20)	(153,497)	(3.20)	(153,497)
2822	HEALTH EDUCATOR	A	1782B2166	3.60	3.30	174,009	3.30	184,749	3.30	184,749	0.00	10,740
2822	HEALTH EDUCATOR	C	1782B2166	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	R	1782B2166	0.00	0.00	0	(3.30)	(184,749)	(3.30)	(184,749)	(3.30)	(184,749)
2846	NUTRITIONIST	A	1782B2166	1.20	1.20	59,783	1.20	67,181	1.20	67,181	0.00	7,398
2846	NUTRITIONIST	R	1782B2166	0.00	0.00	0	0.90	(50,386)	0.90	(50,386)	0.90	(50,386)
2903	ELIGIBILITY WORKER	A	1320B1600	1.00	1.05	39,891	1.05	43,540	1.05	43,540	0.00	3,649
2903	ELIGIBILITY WORKER	N	1320B1600	0.00	0.00	0	0.50	17,108	0.50	17,108	0.50	17,108
2903	ELIGIBILITY WORKER	S	1320B1600	0.00	0.00	0	0.00	0	26.50	962,164	26.50	962,164
2908	HOSPITAL ELIGIBILITY WORKER	A	1517B1840	5.10	6.10	266,887	6.10	290,805	6.10	290,805	0.00	23,918

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2912	SENIOR SOCIAL WORKER	A	1554B1886	0.00	1.00	47,334	1.00	48,877	1.00	48,877	0.00	1,543
2917	PROGRAM SUPPORT ANALYST	A	2089B2539	0.00	1.00	63,466	1.00	65,785	1.00	65,785	0.00	2,319
2920	MEDICAL SOCIAL WORKER	A	1858B2258	5.50	7.85	424,511	7.85	459,497	7.85	459,497	0.00	34,986
2920	MEDICAL SOCIAL WORKER	C	1858B2258	0.00	0.00	0	0.45	26,340	0.45	26,340	0.45	26,340
2920	MEDICAL SOCIAL WORKER	N	1858B2258	0.00	0.00	0	0.20	9,631	0.20	9,631	0.20	9,631
2920	MEDICAL SOCIAL WORKER	S	1858B2258	0.00	0.00	0	(0.40)	(28,083)	(0.40)	(28,083)	(0.40)	(28,083)
2922	SENIOR MEDICAL SOCIAL WORKER	A	1941B2360	1.50	1.50	88,388	1.50	91,774	1.50	91,774	0.00	3,386
2922	SENIOR MEDICAL SOCIAL WORKER	S	1941B2360	0.00	0.00	0	0.50	29,655	0.50	29,655	0.50	29,655
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	1946B2365	0.00	0.50	25,147	0.50	30,563	0.50	30,563	0.00	5,416
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	1.00	0.90	42,475	0.90	52,681	0.90	52,681	0.00	10,206
2930	MENTAL HEALTH CLINICIAN	S	1858B2258	0.00	0.00	0	0.10	5,853	0.10	5,853	0.10	5,853
2946	ELIGIBILITY SECTION MANAGER	A	2079B2527	1.00	0.00	42	0.00	0	0.00	0	0.00	(42)
7524	INSTITUTION UTILITY WORKER	A	1086B1313	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8202	SECURITY GUARD	A	1045B1264	0.00	1.00	28,077	1.00	32,799	1.00	32,799	0.00	4,722
9910	PUBLIC SERVICE TRAINEE	A	0T0	0.00	1.00	27,327	1.00	28,010	1.00	28,010	0.00	683
9910	PUBLIC SERVICE TRAINEE	R	0T0	0.00	0.00	0	(1.00)	(28,010)	(1.00)	(28,010)	(1.00)	(28,010)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	0.00	0.00	0	1.00	23,752	1.00	23,752	1.00	23,752
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	N	917B917	0.00	0.00	0	1.00	23,751	1.00	23,751	1.00	23,751
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	S	917B917	0.00	0.00	0	0.00	0	(1.00)	(23,752)	(1.00)	(23,752)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.60)	(12.34)	(627,654)	(12.03)	(613,833)	(12.06)	(615,172)	0.28	12,482
AB11	COMMUNITY HEALTH NURSE	A	2041B2387	0.00	3.00	181,421	3.00	185,503	3.00	185,503	0.00	4,082
AB11	COMMUNITY HEALTH NURSE	S	2041B2387	0.00	0.00	0	(3.00)	(185,503)	(3.00)	(185,503)	(3.00)	(185,503)
AB12	HOME HEALTH NURSE	A	916B1109	0.00	2.50	67,051	2.50	68,560	2.50	68,560	0.00	1,509
AB12	HOME HEALTH NURSE	C	916B1109	0.00	0.00	0	0.50	13,712	0.50	13,712	0.50	13,712
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	89,225	0.00	89,225	0.00	89,225	0.00	0
2320	REGISTERED NURSE	A	1982B2317	90.50	37.35	2,183,580	37.35	2,183,581	37.35	2,183,581	0.00	1
2320	REGISTERED NURSE	C	1982B2317	0.00	0.00	0	0.75	44,024	0.75	44,024	0.75	44,024
2320	REGISTERED NURSE	N	1982B2317	0.00	0.00	0	1.00	51,730	1.00	51,730	1.00	51,730
2320	REGISTERED NURSE	Q	1982B2317	0.00	0.00	0	2.40	140,013	2.40	140,013	2.40	140,013

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2320	REGISTERED NURSE	S	1982B2317	0.00	0.00	0	(1.70)	(91,007)	(1.70)	(91,007)	(1.70)	(91,007)
2322	HEAD NURSE	A	2401B3096	8.00	7.70	594,935	7.70	594,936	7.70	594,936	0.00	1
2328	NURSE PRACTITIONER	A	2230B2792	4.78	9.85	653,984	9.85	653,984	9.85	653,984	0.00	0
2328	NURSE PRACTITIONER	C	2230B2792	0.00	0.00	0	0.08	5,525	0.08	5,525	0.08	5,525
2328	NURSE PRACTITIONER	N	2230B2792	0.00	0.00	0	0.20	12,836	0.20	12,836	0.20	12,836
2328	NURSE PRACTITIONER	Q	2230B2792	0.00	0.00	0	0.44	31,695	0.44	31,695	0.44	31,695
2328	NURSE PRACTITIONER	S	2230B2792	0.00	0.00	0	0.40	24,438	0.40	24,438	0.40	24,438
2830	PUBLIC HEALTH NURSE	A	2242B2808	0.30	52.50	3,564,145	52.50	3,564,146	52.50	3,564,146	0.00	1
2830	PUBLIC HEALTH NURSE	S	2242B2808	0.00	0.00	0	2.50	176,097	2.50	176,097	2.50	176,097
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(12.00)	(10.79)	(719,469)	(10.68)	(731,173)	(10.68)	(731,173)	0.11	(11,704)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	17.00	6.30	302,192	1.17	52,723	1.17	52,723	(5.13)	(249,469)
TEMPM	TEMPORARY - MISCELLANEOUS	Q	0T0	0.00	0.00	0	0.58	26,598	0.58	26,598	0.58	26,598
TEMPN	TEMPORARY - NURSES	A	0T0	7.00	6.15	347,870	5.01	303,098	5.01	303,098	(1.14)	(44,772)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	(0.22)	319,989	0.00	319,989	0.00	319,989	0.22	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project	: Subtotals			271.59	278.11	15,878,027	288.53	16,161,325	289.00	16,289,393	10.89	411,366
Sub-Fund	: 1G AGF AAA Subtotals			271.59	278.11	15,878,027	288.53	16,161,325	289.00	16,289,393	10.89	411,366

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCAP01 HIV CARE TITLE IIIB**											
1424	CLERK TYPIST	G	1107B1339	0.00	0.00	0	0.23	6,977	0.23	6,977	0.23	6,977
2112	MEDICAL RECORDS TECHNICIAN	G	1411B1710	0.20	0.50	21,495	0.50	21,466	0.50	21,466	0.00	(29)
2430	MEDICAL EVALUATIONS ASSISTANT	G	1258B1524	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
2586	HEALTH WORKER II	G	1206B1460	0.40	0.62	21,530	0.70	25,578	0.70	25,578	0.08	4,048
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	88,022	0.00	0	0.00	0	0.00	(88,022)
2328	NURSE PRACTITIONER	G	2230B2792	0.60	0.00	0	0.00	0	0.00	0	0.00	0
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	(64,764)	0.00	0	0.00	0	0.00	64,764
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	1.42	64,758	0.00	0	0.00	0	(1.42)	(64,758)
Grant	: HCAP01 Subtotals			1.70	2.54	131,042	1.43	54,021	1.43	54,021	(1.11)	(77,021)
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(258)	0.00	0	0.00	0	0.00	258
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	258	0.00	0	0.00	0	0.00	(258)
Grant	: HCAP05 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCAP07 MCKINNEY HOMELESS GRANT**											
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.00	0.00	0	0.50	45,405	0.50	45,405	0.50	45,405
2586	HEALTH WORKER II	G	1206B1460	0.25	0.23	8,205	0.23	7,929	0.23	7,929	0.00	(276)
2587	HEALTH WORKER III	G	1320B1600	0.50	0.50	17,933	0.60	20,942	0.60	20,942	0.10	3,009
2920	MEDICAL SOCIAL WORKER	G	1858B2258	2.67	2.00	107,233	2.00	116,034	2.00	116,034	0.00	8,801
2922	SENIOR MEDICAL SOCIAL WORKER	G	1941B2360	1.27	0.80	47,229	0.82	49,664	0.82	49,664	0.02	2,435
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(3)	0.00	0	0.00	0	0.00	3
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	108,898	0.00	0	0.00	0	0.00	(108,898)
2328	NURSE PRACTITIONER	G	2230B2792	2.84	2.43	172,687	2.93	202,981	2.93	202,981	0.50	30,294
9999N		A	#Error	0.00	0.00	54,629	0.00	0	0.00	0	0.00	(54,629)
TEMNT	TEMPORARY - NURSES (TRANSFERS)	A	0T0	0.00	0.00	(62,213)	0.00	0	0.00	0	0.00	62,213
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.53	31,967	0.00	0	0.00	0	(0.53)	(31,967)
Grant	: HCAP07 Subtotals			7.53	6.49	486,565	7.08	442,955	7.08	442,955	0.59	(43,610)
Grant	**: HCAP10 GENERAL ASSISTANCE-SSI**											
1426	SENIOR CLERK TYPIST	G	1211B1467	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.26	0.00	258	0.00	0	0.00	0	0.00	(258)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	18,534	0.00	0	0.00	0	0.00	(18,534)
2322	HEAD NURSE	G	2401B3096	0.00	0.25	20,201	0.00	0	0.00	0	(0.25)	(20,201)
9999N		A	#Error	0.00	0.00	(20,201)	0.00	0	0.00	0	0.00	20,201
Grant	: HCAP10 Subtotals			1.01	0.25	18,792	0.00	0	0.00	0	(0.25)	(18,792)
Sub-Fund	: 2S CHS FRC Subtotals			10.24	9.28	636,399	8.51	496,976	8.51	496,976	(0.77)	(139,423)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**											
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	1,752	0.00	0	0.00	0	0.00	(1,752)
Project	: PHCSRC Subtotals			0.00	0.00	1,752	0.00	0	0.00	0	0.00	(1,752)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund : 2S CHS PHF Subtotals				0.00	0.00	1,752	0.00	0	0.00	0	0.00	(1,752)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCAP02 DENTAL EDUCATION SVCS**											
2202	DENTAL AIDE	G	1398B1694	0.25	0.20	7,829	0.00	0	0.00	0	(0.20)	(7,829)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	141	0.00	0	0.00	0	0.00	(141)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(1,659)	0.00	0	0.00	0	0.00	1,659
Grant	: HCAP02 Subtotals			0.25	0.20	6,311	0.00	0	0.00	0	(0.20)	(6,311)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**											
1844	SENIOR MANAGEMENT ASSISTANT	G	1787B2172	0.70	0.00	1	0.00	0	0.00	0	0.00	(1)
2586	HEALTH WORKER II	G	1206B1460	0.66	2.00	66,262	0.00	0	0.00	0	(2.00)	(66,262)
2587	HEALTH WORKER III	G	1320B1600	0.66	0.00	(155)	0.00	0	0.00	0	0.00	155
2920	MEDICAL SOCIAL WORKER	G	1858B2258	0.90	0.00	1	0.00	0	0.00	0	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	159	0.00	0	0.00	0	0.00	(159)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(10,838)	0.00	0	0.00	0	0.00	10,838
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	1.00	73,288	0.00	0	0.00	0	(1.00)	(73,288)
9999N		A	#Error	0.00	0.00	(73,288)	0.00	0	0.00	0	0.00	73,288
Grant	: HCAP04 Subtotals			2.92	3.00	55,430	0.00	0	0.00	0	(3.00)	(55,430)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCAP05 BREAST AND CERVICAL CANCER PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	(0.56)	245	0.00	0	0.00	0	0.56	(245)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.12	(820)	0.00	0	0.00	0	(0.12)	820
1424	CLERK TYPIST	G	1107B1339	1.05	1.20	40,390	0.00	0	0.00	0	(1.20)	(40,390)
1426	SENIOR CLERK TYPIST	G	1211B1467	0.19	0.00	(255)	0.00	0	0.00	0	0.00	255
2585	HEALTH WORKER I	G	1081B1307	0.00	1.20	35,366	0.00	0	0.00	0	(1.20)	(35,366)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.45	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.50	27,894	0.00	0	0.00	0	(0.50)	(27,894)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	1.13	0.00	0	0.00	0	0.00	0	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	3,701	0.00	0	0.00	0	0.00	(3,701)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.11	0	0.00	0	0.00	0	(0.11)	0
STEPN	STEP ADJUSTMENTS - NURSES	G	0T0	0.00	(0.43)	0	0.00	0	0.00	0	0.43	0
2328	NURSE PRACTITIONER	G	2230B2792	0.20	0.20	15,146	0.00	0	0.00	0	(0.20)	(15,146)
9999N		A	#Error	0.00	0.00	6,632	0.00	0	0.00	0	0.00	(6,632)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	(1,490)	0.00	0	0.00	0	0.00	1,490
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.52	3,724	0.00	0	0.00	0	(0.52)	(3,724)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.44	0.00	0	0.00	0	0.00	0	0.00	0
TEMNT	TEMPORARY - NURSES (TRANSFERS)	A	0T0	0.00	0.00	4,833	0.00	0	0.00	0	0.00	(4,833)
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	1.03	43,071	0.00	0	0.00	0	(1.03)	(43,071)
TEMPN	TEMPORARY - NURSES	G	0T0	0.57	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCAP05 Subtotals			4.03	3.89	178,437	0.00	0	0.00	0	(3.89)	(178,437)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCAP12 PREVENTIVE HEALTH CARE-AGING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,572)	0.00	0	0.00	0	0.00	12,572
1404	CLERK	G	1065B1288	0.00	0.12	3,496	0.00	0	0.00	0	(0.12)	(3,496)
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.50	23,033	0.00	0	0.00	0	(0.50)	(23,033)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(143)	0.00	0	0.00	0	0.00	143
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(4,297)	0.00	0	0.00	0	0.00	4,297
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	0.50	29,258	0.00	0	0.00	0	(0.50)	(29,258)
9999N		A	#Error	0.00	0.00	(3,412)	0.00	0	0.00	0	0.00	3,412
Grant	: HCAP12 Subtotals			0.00	1.12	35,363	0.00	0	0.00	0	(1.12)	(35,363)
Grant	**: HCPD04 PREVENTION OF HIV IN WOMEN & INFANTS**											
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	2	0.00	0	0.00	0	0.00	(2)
Grant	: HCPD04 Subtotals			0.00	0.00	2	0.00	0	0.00	0	0.00	(2)
Sub-Fund	: 2S CHS SRC Subtotals			7.20	8.21	275,543	0.00	0	0.00	0	(8.21)	(275,543)
Program	**: DHP Subtotals**			**289.03**	**295.60**	**16,791,721**	**297.04**	**16,658,301**	**297.51**	**16,786,369**	**1.91**	**(5,352)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(96,594)	0.00	(96,594)	0.00	(96,594)
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	1.00	69,281	1.00	69,281	1.00	69,281
1424	CLERK TYPIST	A	1107B1339	2.00	2.00	67,442	2.00	69,450	2.00	69,450	0.00	2,008
1426	SENIOR CLERK TYPIST	A	1211B1467	3.00	3.00	110,716	3.00	114,045	3.00	114,045	0.00	3,329
1426	SENIOR CLERK TYPIST	S	1211B1467	0.00	0.00	0	1.00	37,480	1.00	37,480	1.00	37,480
1428	UNIT CLERK	A	1288B1562	7.00	7.00	271,238	7.00	283,335	7.00	283,335	0.00	12,097
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	46,134	1.00	46,510	1.00	46,510	0.00	376
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	1.00	48,919	1.00	51,809	1.00	51,809	0.00	2,890
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(1.00)	(51,809)	(1.00)	(51,809)	(1.00)	(51,809)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	62,439	1.00	62,953	1.00	62,953	0.00	514
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(62,953)	(1.00)	(62,953)	(1.00)	(62,953)
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1840	JUNIOR MANAGEMENT ASSISTANT	A	1378B1670	1.00	1.00	40,022	1.00	43,286	1.00	43,286	0.00	3,264
1840	JUNIOR MANAGEMENT ASSISTANT	S	1378B1670	0.00	0.00	0	(1.00)	(43,286)	(1.00)	(43,286)	(1.00)	(43,286)
1868	TELEPROCESSING TECHNICIAN	S	1491B1809	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1924	MATERIALS AND SUPPLIES SUPERVISO	A	1134B1372	1.00	1.00	32,909	1.00	35,554	1.00	35,554	0.00	2,645
2110	MEDICAL RECORDS CLERK	A	1252B1517	5.00	5.00	190,864	5.00	196,631	5.00	196,631	0.00	5,767
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	1955B2377	1.00	1.00	60,889	1.00	62,082	1.00	62,082	0.00	1,193
2119	HEALTH CARE ANALYST	A	1690B2053	1.00	1.00	50,815	1.00	53,583	1.00	53,583	0.00	2,768
2202	DENTAL AIDE	A	1398B1694	3.00	2.95	118,803	2.95	129,587	2.95	129,587	0.00	10,784
2210	DENTIST	A	2847B3460	2.00	1.40	126,428	1.40	126,428	1.40	126,428	0.00	0
2230	PHYSICIAN SPECIALIST	A	3064B3724	1.00	0.25	24,299	0.25	24,299	0.25	24,299	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	10.00	6.45	691,225	6.45	691,225	6.45	691,225	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3633B4416	1.00	1.00	115,379	1.00	115,258	1.00	115,258	0.00	(121)
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2847B3460	1.00	1.00	88,579	1.00	90,409	1.00	90,409	0.00	1,830
2248	ASSISTANT DIRECTOR CLINICAL SERVI	R	2847B3460	0.00	0.00	0	(1.00)	(90,409)	(1.00)	(90,409)	(1.00)	(90,409)
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	33.00	33.00	1,432,367	33.00	1,528,183	33.00	1,528,183	0.00	95,816
2409	PHARMACY TECHNICIAN	A	1630B1980	6.00	4.80	238,510	4.80	246,294	4.80	246,294	0.00	7,784

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2450	PHARMACIST	A	2247B2732	3.00	3.50	223,430	3.50	247,848	3.50	247,848	0.00	24,418
2450	PHARMACIST	C	2247B2732	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2450	PHARMACIST	S	2247B2732	0.00	0.00	0	(0.50)	(35,407)	(0.50)	(35,407)	(0.50)	(35,407)
2453	SUPERVISING PHARMACIST	A	2252B2737	1.00	1.00	69,722	1.00	71,308	1.00	71,308	0.00	1,586
2454	CLINICAL PHARMACIST	S	2478B3012	0.00	0.00	0	0.50	39,032	0.50	39,032	0.50	39,032
2587	HEALTH WORKER III	A	1320B1600	1.00	3.75	139,053	3.75	155,499	3.75	155,499	0.00	16,446
2588	HEALTH WORKER IV	S	1547B1876	0.00	0.00	0	0.00	0	1.00	48,636	1.00	48,636
2589	HEALTH PROGRAM COORDINATOR I	A	1513B1835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	1.00	1.00	60,838	1.00	61,126	1.00	61,126	0.00	288
2920	MEDICAL SOCIAL WORKER	A	1858B2258	5.00	4.50	255,605	4.50	263,405	4.50	263,405	0.00	7,800
2922	SENIOR MEDICAL SOCIAL WORKER	A	1941B2360	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.00)	(12.20)	(630,763)	(12.16)	(638,045)	(12.16)	(638,045)	0.04	(7,282)
2320	REGISTERED NURSE	A	1982B2317	74.00	75.75	4,559,731	75.75	4,559,731	75.75	4,559,731	0.00	0
2320	REGISTERED NURSE	N	1982B2317	0.00	0.00	0	6.40	387,032	6.40	387,032	6.40	387,032
2322	HEAD NURSE	A	2401B3096	7.00	6.00	485,027	6.00	485,027	6.00	485,027	0.00	0
2323	CLINICAL NURSE SPECIALIST	R	2242B3095	0.00	0.00	0	0.00	0	1.00	78,561	1.00	78,561
2324	NURSING SUPERVISOR	A	2571B3316	1.00	1.00	86,548	1.00	86,548	1.00	86,548	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.00	2.65	181,341	2.65	181,341	2.65	181,341	0.00	0
2350	INSTRUCTOR OF NURSING	A	2571B3316	1.00	1.00	86,548	1.00	86,548	1.00	86,548	0.00	0
2350	INSTRUCTOR OF NURSING	R	2571B3316	0.00	0.00	0	0.00	0	(1.00)	(86,548)	(1.00)	(86,548)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(8.00)	(7.17)	(447,292)	(7.19)	(447,293)	(7.19)	(447,293)	(0.02)	(1)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.00	6.00	259,214	5.70	259,214	5.70	259,214	(0.30)	0
TEMPN	TEMPORARY - NURSES	A	0T0	29.00	29.00	1,748,039	26.29	1,588,878	26.29	1,588,878	(2.71)	(159,161)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	653,032	0.00	653,032	0.00	653,032	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	65,202	0.00	65,202	0.00	65,202	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	175,499	0.00	175,499	0.00	175,499	0.00	0
Project : Subtotals				197.00	192.63	11,889,903	195.04	12,127,612	196.04	12,168,261	3.41	278,358
Sub-Fund : 1G AGF AAA Subtotals				197.00	192.63	11,889,903	195.04	12,127,612	196.04	12,168,261	3.41	278,358

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,776)	0.00	(21,619)	0.00	(2,844)	0.00	(1,068)
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	1.00	0.50	44,083	0.50	53,583	0.50	53,583	0.00	9,500
2588	HEALTH WORKER IV	A	1547B1876	1.00	1.00	40,871	1.00	48,636	1.00	48,636	0.00	7,765
2588	HEALTH WORKER IV	S	1547B1876	0.00	0.00	0	0.00	0	(1.00)	(48,636)	(1.00)	(48,636)
2920	MEDICAL SOCIAL WORKER	A	1858B2258	1.00	1.00	53,229	1.00	58,535	1.00	58,535	0.00	5,306
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	0	0.00	9,096	0.00	9,096
2320	REGISTERED NURSE	A	1982B2317	2.00	2.00	111,851	2.00	111,851	2.00	111,851	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	32,567	0.72	32,567	0.72	32,567	(0.28)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.00	11,344	0.19	11,344	0.19	11,344	0.19	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	0	0.00	13,573	0.00	13,573
Project	: Subtotals			6.00	5.50	292,169	5.41	294,897	4.41	287,705	(1.09)	(4,464)
Sub-Fund	: 1G AGF WOF Subtotals			6.00	5.50	292,169	5.41	294,897	4.41	287,705	(1.09)	(4,464)
Program	**: DMF Subtotals**			**203.00**	**198.13**	**12,182,072**	**200.45**	**12,422,509**	**200.45**	**12,455,966**	**2.32**	**273,894**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.05	(3,982)	0.00	0	0.00	0	(0.05)	3,982
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	5,742	0.00	20,775	0.00	20,775	0.00	15,033
2320	REGISTERED NURSE	A	1982B2317	0.00	8.00	463,014	8.00	463,014	8.00	463,014	0.00	0
2322	HEAD NURSE	A	2401B3096	0.00	1.00	80,806	0.30	24,242	0.30	24,242	(0.70)	(56,564)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	(0.16)	(10,000)	(0.16)	(10,000)	(0.16)	(10,000)
Project	: Subtotals			0.00	9.05	545,580	8.14	498,031	8.14	498,031	(0.91)	(47,549)
Project	**: PHC104 DPH-CHS IN HOUSE SUPP SVCS**											
2320	REGISTERED NURSE	A	1982B2317	8.00	0.00	0	0.00	0	0.00	0	0.00	0
2324	NURSING SUPERVISOR	A	2571B3316	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHC104 Subtotals			9.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			9.00	9.05	545,580	8.14	498,031	8.14	498,031	(0.91)	(47,549)
Program	**: DSH Subtotals**			**9.00**	**9.05**	**545,580**	**8.14**	**498,031**	**8.14**	**498,031**	**(0.91)**	**(47,549)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,384)	0.00	(107,961)	0.00	(107,961)	0.00	(100,577)
1370	SPECIAL ASSISTANT XI	A	2004B2435	1.00	1.00	58,000	1.00	63,116	1.00	63,116	0.00	5,116
1370	SPECIAL ASSISTANT XI	R	2004B2435	0.00	0.00	0	(1.00)	(63,116)	(1.00)	(63,116)	(1.00)	(63,116)
1370	SPECIAL ASSISTANT XI	S	2004B2435	0.00	0.00	0	(0.20)	(12,623)	(0.20)	(12,623)	(0.20)	(12,623)
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,720	1.00	34,725	1.00	34,725	0.00	1,005
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,932	1.00	38,015	1.00	38,015	0.00	1,083
1444	SECRETARY I	A	1155B1398	1.00	0.50	14,516	0.50	18,125	0.50	18,125	0.00	3,609
1446	SECRETARY II	A	1339B1622	2.00	2.00	76,225	2.00	84,164	2.00	84,164	0.00	7,939
2202	DENTAL AIDE	A	1398B1694	3.00	4.25	181,184	4.25	186,692	4.25	186,692	0.00	5,508
2202	DENTAL AIDE	S	1398B1694	0.00	0.00	0	0.30	10,875	0.30	10,875	0.30	10,875
2204	DENTAL HYGIENIST	A	1744B2120	1.00	1.00	53,536	1.00	54,923	1.00	54,923	0.00	1,387
2210	DENTIST	A	2847B3460	4.00	3.43	300,824	3.43	309,750	3.43	309,750	0.00	8,926
2218	PHYSICIAN ASSISTANT	A	2194B2666	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.40	0.60	54,196	0.60	58,318	0.60	58,318	0.00	4,122
2230	PHYSICIAN SPECIALIST	C	3064B3724	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	2.00	2.00	191,711	2.00	214,333	2.00	214,333	0.00	22,622
2232	SENIOR PHYSICIAN SPECIALIST	S	3378B4106	0.00	0.00	0	1.00	107,167	1.00	107,167	1.00	107,167
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3633B4416	1.00	1.00	115,380	1.00	115,258	1.00	115,258	0.00	(122)
2233	SUPERVISING PHYSICIAN SPECIALIST	S	3633B4416	0.00	0.00	0	(1.00)	(115,258)	(1.00)	(115,258)	(1.00)	(115,258)
2244	HEALTH CENTER DIRECTOR	A	2297B2793	0.00	1.00	71,436	1.00	72,865	1.00	72,865	0.00	1,429
2246	ASSISTANT DIRECTOR CLINICAL SERVI	A	2287B2779	2.00	0.00	288	0.00	0	0.00	0	0.00	(288)
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	4.00	4.00	182,444	4.00	187,909	4.00	187,909	0.00	5,465
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	0.00	1.00	32,879	1.00	39,514	1.00	39,514	0.00	6,635
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	2.00	2.00	119,692	2.00	135,529	2.00	135,529	0.00	15,837
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	0.00	1.30	65,510	1.30	79,464	1.30	79,464	0.00	13,954
2736	PORTER	A	1112B1346	1.00	1.00	28,015	1.00	34,885	1.00	34,885	0.00	6,870
2850	DIRECTOR OF NUTRITION SERVICES, D	A	3076B3076	0.00	1.00	78,718	1.00	80,292	1.00	80,292	0.00	1,574
2850	DIRECTOR OF NUTRITION SERVICES, D	R	3076B3076	0.00	0.00	0	(1.00)	(80,292)	(1.00)	(80,292)	(1.00)	(80,292)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2920	MEDICAL SOCIAL WORKER	A	1858B2258	1.00	1.00	51,446	1.00	58,535	1.00	58,535	0.00	7,089
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	4.00	4.00	213,444	4.00	234,138	4.00	234,138	0.00	20,694
9912	PUBLIC SERVICE AIDE-TECHNICAL	A	649B783	1.00	1.00	17,754	1.00	20,279	1.00	20,279	0.00	2,525
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	0.50	0.50	11,614	0.50	11,876	0.50	11,876	0.00	262
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.00)	(2.62)	(141,863)	(2.53)	(135,437)	(2.53)	(135,437)	0.09	6,426
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(287)	0.00	(287)	0.00	(287)	0.00	0
2320	REGISTERED NURSE	A	1982B2317	17.00	15.00	856,446	15.00	856,446	15.00	856,446	0.00	0
2322	HEAD NURSE	A	2401B3096	0.00	1.10	78,828	1.10	78,828	1.10	78,828	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	1.00	1.00	77,322	1.00	77,322	1.00	77,322	0.00	0
2324	NURSING SUPERVISOR	A	2571B3316	1.00	1.00	83,962	1.00	83,962	1.00	83,962	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.50	3.00	187,428	3.00	187,428	3.00	187,428	0.00	0
2328	NURSE PRACTITIONER	C	2230B2792	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	A	2242B2808	0.00	1.00	69,776	1.00	69,776	1.00	69,776	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(3.00)	(2.60)	(156,619)	(2.60)	(156,619)	(2.60)	(156,619)	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.00	1.00	31,557	0.52	31,557	0.52	31,557	(0.48)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	128,248	0.00	128,248	0.00	128,248	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project :	Subtotals			50.60	53.46	3,217,707	51.17	3,113,549	51.17	3,113,549	(2.29)	(104,158)
Sub-Fund	: 1G AGF AAA Subtotals			50.60	53.46	3,217,707	51.17	3,113,549	51.17	3,113,549	(2.29)	(104,158)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(28,203)	0.00	(71,209)	0.00	(71,209)
1428	UNIT CLERK	A	1288B1562	13.00	13.00	506,884	13.00	526,195	13.00	526,195	0.00	19,311
1431	SENIOR UNIT CLERK	A	1326B1607	2.00	2.00	66,669	2.00	83,361	2.00	83,361	0.00	16,692
1446	SECRETARY II	A	1339B1622	1.00	1.00	41,101	1.00	42,081	1.00	42,081	0.00	980
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	11.00	13.00	580,700	13.00	602,011	13.00	602,011	0.00	21,311
2586	HEALTH WORKER II	A	1206B1460	2.00	2.00	72,639	2.00	75,656	2.00	75,656	0.00	3,017
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2846	NUTRITIONIST	A	1782B2166	4.00	4.00	184,266	4.00	223,938	4.00	223,938	0.00	39,672
2920	MEDICAL SOCIAL WORKER	A	1858B2258	1.00	1.00	46,663	1.00	58,535	1.00	58,535	0.00	11,872
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.00)	(9.25)	(385,218)	(9.00)	(395,941)	(9.00)	(395,941)	0.25	(10,723)
P103	SPECIAL NURSE	A	3095H3412	0.00	0.00	0	1.35	87,733	1.35	87,733	1.35	87,733
2320	REGISTERED NURSE	A	1982B2317	66.00	63.00	3,809,843	63.00	3,809,843	63.00	3,809,843	0.00	0
2322	HEAD NURSE	A	2401B3096	0.00	2.00	149,396	2.00	149,396	2.00	149,396	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	3.00	3.00	182,509	3.00	182,509	3.00	182,509	0.00	0
2324	NURSING SUPERVISOR	A	2571B3316	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	7.00	7.00	423,258	7.00	423,258	7.00	423,258	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(12.00)	(11.99)	(729,583)	(11.97)	(729,583)	(11.97)	(729,583)	0.02	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.00	1.00	87,733	0.00	0	0.00	0	(1.00)	(87,733)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			96.00	90.76	5,336,146	91.38	5,410,074	91.38	5,367,068	0.62	30,922
Sub-Fund	: 5H AAA AAA Subtotals			96.00	90.76	5,336,146	91.38	5,410,074	91.38	5,367,068	0.62	30,922
Program	**: FAL Subtotals**			**146.60**	**144.22**	**8,553,853**	**142.55**	**8,523,623**	**142.55**	**8,480,617**	**(1.67)**	**(73,236)**
Department	**: HCN Subtotals**			**4,392.42**	**4,596.27**	**236,139,347**	**4,647.54**	**243,483,438**	**4,600.28**	**240,134,469**	**4.01**	**3,995,122**

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1F SFGH - ACUTE CARE - FORENSICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD								
HG183	HILL ROM RESTRAINT BED	1,370	0	0	6	8,220	6	8,220	8,220
Project	: Subtotals		0	0		8,220		8,220	8,220
Sub-Fund	: 5H AAA AAA Subtotals		0	0		8,220		8,220	8,220
Program	: D1F Subtotals		0	0		8,220		8,220	8,220

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD								
06011	ARTWORK		1,899	0	0	0	0	0	0
06031	BOOKS		1,117	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		44,295	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		704,508	400,000	0	0	0	0	(400,000)
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		591,111	36,442	0	0	0	0	(36,442)
06084	SAFETY & RESCUE EQUIPMENT		798	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		10,419	0	0	0	0	0	0
06099	OTHER EQUIPMENT		1,895	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	87,744	0	0	0	0	(87,744)
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		0	0	0	0	0	100,000	100,000
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		2,350,270	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	3,627,070	0	2,500,222	0	2,500,222	(1,126,848)
HG022	COMPUTER PENTIUM	9,800	0	0	1	9,800	1	9,800	9,800
HG023	PRINTER, LEXMARK OPTRA R+ DUP PTR W	1,893	0	0	13	24,609	13	24,609	24,609
HG039	PRINTER, LEXMARK OPTRA R+ DUP PTR W	2,965	0	0	2	5,929	2	5,929	5,929
HG061	MOTHERBOARD	925	0	0	106	98,050	106	98,050	98,050
HG062	MEM/HD	520	0	0	158	82,160	158	82,160	82,160
HG178	2.7 ARTHROSCOPE SYSTEM	7,500	0	0	1	7,500	1	7,500	7,500
HG179	AUTOMATIC BLOOD PRESSURE MACHINE	4,000	0	0	2	8,000	2	8,000	8,000
HG180	BLOOD STORAGE REFRIGERATOR	7,205	0	0	1	7,205	1	7,205	7,205
HG181	DEFRIBILLATOR MONITOR	7,945	0	0	4	31,780	4	31,780	31,780
HG182	ERGONOMIC SUPPORT SYSTEM	150,000	0	0	1	150,000	1	150,000	150,000
HG184	ICE FLAKER STORAGE	6,506	0	0	1	6,506	1	6,506	6,506
HG185	MICRO SURGERY DRILL	5,769	0	0	1	5,769	1	5,769	5,769
HG186	MULTITRAK 3-CHANNEL RECORDER	1,566	0	0	2	3,132	2	3,132	3,132
HG187	PLASTIC CARD EMBOSSER # 621	6,979	0	0	1	6,979	1	6,979	6,979
HG188	SINGLE PUNCTURE LAPARASCOPE SYSTE	50,000	0	0	1	50,000	0	0	0
HG189	SURE MED MACHINE SUPPORT	75,000	0	0	1	75,000	0	0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
HG190	SURGERY STRETCHER	3,466	0	0	2	6,932	2	6,932	6,932
HG191	WHEEL CHAIR HEAVY DUTY	3,608	0	0	2	7,216	2	7,216	7,216
HG192	100 MBIT CONNECTION TO CONCENTRAT	10,000	0	0	1	10,000	1	10,000	10,000
HG193	2-PORT FE -FAST ETHERNET LAN CARDS	15,000	0	0	2	30,000	2	30,000	30,000
HG194	3000 HUB 10BASET CARDS	2,000	0	0	10	20,000	10	20,000	20,000
HG195	3000 HUB 10BASET NMM'S - HIGH DENSITY	3,000	0	0	6	18,000	6	18,000	18,000
HG196	3000 POWER SUPPLY (3002)	2,000	0	0	5	10,000	5	10,000	10,000
HG197	3000 (3030) CHASSIS	600	0	0	4	2,400	4	2,400	2,400
HG198	BAR CODE READERS (GUN TYPE)	1,200	0	0	10	12,000	10	12,000	12,000
HG199	CONVERT DUMB TERMINALS	2,094	0	0	80	167,520	80	167,520	167,520
HG201	FARGO PRODIGY LABEL PRINTERS	7,000	0	0	4	28,000	4	28,000	28,000
HG202	FUJITSU DEX740 FAX/COPIER	4,000	0	0	1	4,000	1	4,000	4,000
HG206	APC SMART UPS 1400	700	0	0	4	2,800	4	2,800	2,800
HG207	LAPTOPS FOR NETWORK PERSONNEL (3)	5,000	0	0	3	15,000	3	15,000	15,000
HG208	MONITOR, MOUSE, KEYBOARD CON SWITC	1,500	0	0	2	3,000	2	3,000	3,000
HG209	NIC'S 100MB & 10MB	10,000	0	0	1	10,000	1	10,000	10,000
HG210	PC FOR WEB DESIGNER - HIGH RES GRAP	4,000	0	0	1	4,000	1	4,000	4,000
HG211	RAM MODULES - 64MB+ EA - 2 SERVERS	2,000	0	0	5	10,000	5	10,000	10,000
HG212	SERVER HDD'S - FAST/WIDE SCSI - 4GB+	1,400	0	0	6	8,400	6	8,400	8,400
HG213	TRANSCEIVERS, CABLES, ETC. - FIBER, CA	5,000	0	0	1	5,000	1	5,000	5,000
HG214	VIDEO SYSTEM	21,667	0	0	1	21,667	1	21,667	21,667
HG215	HARMONIC SCALPEL SYSTEM	6,666	0	0	1	6,666	0	0	0
HG216	MULTIHEAD GAMMA CAMERA	205,200	0	0	1	205,200	1	205,200	205,200
HG217	A LA CARTE MEAL SYSTEM	233,333	0	0	1	233,333	1	233,333	233,333
HG218	ELECTRONIC SURGICAL MOTOR SYSTEM	11,667	0	0	1	11,667	1	11,667	11,667
HG219	GENESIS CARDIOVASCULAR COLOR FLOW	18,002	0	0	1	18,002	1	18,002	18,002
HG220	HOLTER ANALYSIS SYSTEM	12,068	0	0	1	12,068	1	12,068	12,068
HG221	MICROFILM READER	4,198	0	0	1	4,198	0	0	0
HG222	OXYGEN CONSUMPTION MONITOR	5,073	0	0	1	5,073	0	0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
HG223	NON RADIOACTIVE MONITORING SYSTEM	18,417	0	0	2	36,833	2	36,833	36,833
HG821	MICROFILM READER		0	0	0	0	3	12,595	12,595
HG822	OXYGEN CONSUMPTION MONITOR		0	0	0	0	3	15,220	15,220
Project	: Subtotals		3,706,312	4,151,256		4,001,616		3,988,494	(162,762)
Sub-Fund	: 5H AAA AAA Subtotals		3,706,312	4,151,256		4,001,616		3,988,494	(162,762)
Program	**: D1H Subtotals**		3,706,312	4,151,256		4,001,616		3,988,494	(162,762)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06011	ARTWORK		(5)	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		10,560	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	3,804	0	0	0	0	(3,804)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		4,099	0	0	0	0	0	0
Project	: Subtotals		14,654	3,804		0		0	(3,804)
Sub-Fund	: 5H AAA AAA Subtotals		14,654	3,804		0		0	(3,804)
Program	**: D1P Subtotals**		14,654	3,804		0		0	(3,804)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
HG021	MICROSCOPE	5,400	0	0	1	5,400	1	5,400	5,400
Project	: Subtotals		0	0		5,400		5,400	5,400
Sub-Fund	: 5H AAA AAA Subtotals		0	0		5,400		5,400	5,400
Program	**: D3A Subtotals**		0	0		5,400		5,400	5,400

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	3,804	0	0	0	0	(3,804)
Project	: Subtotals		0	3,804		0		0	(3,804)
Sub-Fund	: 5H AAA AAA Subtotals		0	3,804		0		0	(3,804)
Program	**: D3F Subtotals**		0	3,804		0		0	(3,804)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		19,412	0	0	0	0	0	0
Project	: Subtotals		19,412	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		19,412	0		0		0	0
Program	**: D3O Subtotals**		19,412	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		76,310	0	0	0	0	0	0
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	66,041	0	0	0	0	(66,041)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		1,510	0	0	0	0	0	0
Project	: Subtotals		77,820	66,041		0		0	(66,041)
Sub-Fund	: 5H AAA AAA Subtotals		77,820	66,041		0		0	(66,041)
Program	**: D5E Subtotals**		77,820	66,041		0		0	(66,041)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06051	COMMUNICATIONS EQUIPMENT		0	60,000	0	0	0	0	(60,000)
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		0	70,000	0	0	0	0	(70,000)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		0	1,500	0	0	0	0	(1,500)
HG999	PERSONAL COMPUTER		0	0	0	0	1	3,000	3,000
Project	: Subtotals		0	131,500		0		3,000	(128,500)
Sub-Fund	: 5H AAA AAA Subtotals		0	131,500		0		3,000	(128,500)
Program	**: D6P Subtotals**		0	131,500		0		3,000	(128,500)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		21,626	25,005	0	0	0	0	(25,005)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		10,772	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		2,961	26,000	0	0	0	0	(26,000)
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		202,538	46,421	0	0	0	0	(46,421)
06081	FOOD PREPARATION EQUIPMENT		3,526	92,000	0	0	0	0	(92,000)
06098	OFFICE EQUIPMENT		8,000	0	0	0	0	0	0
06099	OTHER EQUIPMENT		84,440	30,100	0	0	0	0	(30,100)
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		229,685	563,470	0	0	0	0	(563,470)
06199	OTHER EQUIP LEASE/PURCH-INITIAL		99,962	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		311,887	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		0	346,000	0	0	0	0	(346,000)
HL003N	COMMUNITY HL NETWORK	205,470	0	0	1	205,470	1	205,470	205,470
HL004N	WANG MIGRATION DEC	80,000	0	0	1	80,000	1	80,000	80,000
HL005N	MANAGED CARE INTFACE	100,000	0	0	1	100,000	1	100,000	100,000
HL006N	FAMIS PHASE II	45,000	0	0	1	45,000	1	45,000	45,000
HL007N	TESS/PAYROLL NETWORK	65,000	0	0	1	65,000	1	65,000	65,000
HL008N	CONTINENTAL SYSTEM	34,000	0	0	1	34,000	1	34,000	34,000
HL009N	ADL INFORMATION SYS	45,000	0	0	1	45,000	1	45,000	45,000
HL010N	ELECTRIC MAIL	35,000	0	0	1	35,000	1	35,000	35,000
HL012N	HP 4PLUS PRINTER	1,500	0	0	2	3,000	0	0	0
HL014R	WHEELCHAIR UNIVERSAL	1,133	0	0	3	3,400	0	0	0
HL016N	CPU MONITOR	3,000	0	0	2	6,000	0	0	0
HL024R	LAUNDRY EQUIPMENT	346,000	0	0	1	346,000	1	346,000	346,000
HL029N	WANDER GUARD	5,000	0	0	1	5,000	1	5,000	5,000
HL030N	OFFICE PARTITIONS	15,000	0	0	1	15,000	1	15,000	15,000
HL031N	X-RAY MACHINE	50,000	0	0	1	50,000	1	50,000	50,000
HL032N	PAGEWRITER CARDIOGRAPH	5,300	0	0	1	5,300	1	5,300	5,300
HL033N	BED MANUAL (36X80)	1,795	0	0	2	3,590	2	3,590	3,590

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
HL034N	BED WITH MATRESS (36X80)	2,250	0	0	10	22,500	10	22,500	22,500
HL035N	BED WITH MATRESS (36X84)	2,271	0	0	3	6,813	3	6,813	6,813
HL036N	LIFT, POWER 750 LBS	5,605	0	0	1	5,605	1	5,605	5,605
HL037N	LIFT, POWER	1,500	0	0	8	12,000	8	12,000	12,000
HL038N	ARJO TUB HYDRO UNIT & LIFT TROLLEY	19,095	0	0	5	95,475	5	95,475	95,475
HL039R	BED/FULL FRAME TRAPEZE (39X80)	8,450	0	0	4	33,800	0	0	0
HL040R	WHEELCHAIR POWER 24" WIDE SEAT	8,100	0	0	2	16,200	0	0	0
HL041R	WHEELCHAIR POWER 26" WIDE SEAT	8,100	0	0	2	16,200	0	0	0
HL042R	WHEELCHAIR POWER RECLINER 18" SEAT	11,500	0	0	2	23,000	0	0	0
HL043R	WHEELCHAIR POWER RECLINER 26" SEAT	11,920	0	0	1	11,920	0	0	0
HL044R	WHEELCHAIR RECLINER 16" SEAT	960	0	0	2	1,920	0	0	0
HL045R	WHEELCHAIR RECLINER 18" SEAT	960	0	0	6	5,760	0	0	0
HL046R	WHEELCHAIR RECLINER 20" SEAT	1,099	0	0	3	3,297	0	0	0
HL047R	WHEELCHAIR RECLINER 22" SEAT	1,099	0	0	3	3,297	0	0	0
HL048N	RECLINER CLINICAL UPHOLSTERED	1,230	0	0	12	14,760	0	0	0
HL049N	SHREDDER HIGH VOLUME	4,399	0	0	1	4,399	0	0	0
HL050R	WHEELCHAIR STANDARD 16" SEAT	345	0	0	2	690	0	0	0
HL051R	WHEELCHAIR STANDARD 18" SEAT	280	0	0	6	1,680	0	0	0
HL052R	WHEELCHAIR STANDARD 20" SEAT	454	0	0	2	908	0	0	0
HL053R	WHEELCHAIR STANDARD 22" SEAT	454	0	0	2	908	0	0	0
HL054R	WHEELCHAIR HEMI 16" SEAT	454	0	0	2	908	0	0	0
HL055R	WHEELCHAIR HEMI 18" SEAT	454	0	0	4	1,816	0	0	0
HL056R	WHEELCHAIR HEMI 20" SEAT	454	0	0	3	1,362	0	0	0
HL057R	WHEELCHAIR HEMI 22" SEAT	815	0	0	3	2,445	0	0	0
HL058N	COMMODE 1000 LB CAPACITY 36" SEAT	795	0	0	1	795	0	0	0
HL059N	COMMODE 600 LB CAPACITY 24" SEAT	695	0	0	2	1,390	0	0	0
HL060R	DRESSERS 4-DRAWER	231	0	0	300	69,300	0	0	0
HL061R	TRAY DELIVERY CARTS	800	0	0	41	32,800	0	0	0
HL062N	ROAST & HOLD OVEN	5,963	0	0	1	5,963	0	0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNDA HONDA HOSP - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
HL063N	GRIDDLE RANGE TABLE TOP	1,025	0	0	1	1,025	0	0	0
HL064N	ICE CREAM SERVING UNIT	5,490	0	0	3	16,470	0	0	0
HL065N	DEEP FRYER	1,201	0	0	1	1,201	0	0	0
HL066R	STAINLESS STEEL PANS	5,000	0	0	1	5,000	0	0	0
HL067N	HEATING SYSTEM CONTROLS	28,000	0	0	1	28,000	0	0	0
HL068N	REMOTE CONTROLS FOR STEAM SUPPLY	35,000	0	0	1	35,000	0	0	0
HL069N	WELDING FUME HOOD	3,000	0	0	1	3,000	0	0	0
HL070N	PICKUP TRUCK	20,000	0	0	1	20,000	0	0	0
HL071N	PASSENGER SEDAN	21,400	0	0	1	21,400	0	0	0
HL072N	RADIO EQUIPMENT	9,000	0	0	1	9,000	0	0	0
HL073N	CCTV SYSTEM COMPONENTS	10,000	0	0	1	10,000	0	0	0
HL074R	LINEN CARTS	840	0	0	22	18,480	0	0	0
HL075N	PC COMPUTER SYSTEM	2,500	0	0	3	7,500	0	0	0
HL076N	MODULAR WORKSTATION	3,000	0	0	1	3,000	0	0	0
HL077N	REFRIGERATOR	1,500	0	0	1	1,500	0	0	0
Project :	Subtotals		975,397	1,128,996		1,625,247		1,176,753	47,757
Sub-Fund : 5L AAA AAA	Subtotals		975,397	1,128,996		1,625,247		1,176,753	47,757
Program : DA5	**Subtotals**		975,397	1,128,996		1,625,247		1,176,753	47,757

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		2,935	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		5,425	0	0	0	0	0	0
Project	: Subtotals		8,360	0		0		0	0
Sub-Fund	: 5L AAA AAA Subtotals		8,360	0		0		0	0
Program	**: DBD Subtotals**		8,360	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	28,945	0	0	0	0	(28,945)
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		8,783	0	0	0	0	0	0
Project	: Subtotals		8,783	28,945		0		0	(28,945)
Sub-Fund	: 1G AGF AAA Subtotals		8,783	28,945		0		0	(28,945)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**								
06061	DATA PROCESSING EQUIPMENT		0	2,400	0	0	0	0	(2,400)
Grant	: HCAC01 Subtotals		0	2,400		0		0	(2,400)
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	15,045	0	0	0	0	(15,045)
Grant	: HCAP05 Subtotals		0	15,045		0		0	(15,045)
Sub-Fund	: 2S CHS SRC Subtotals		0	17,445		0		0	(17,445)
Program	**: DHP Subtotals**		8,783	46,390		0		0	(46,390)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		106,128	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		0	27,664	0	0	0	0	(27,664)
06098	OFFICE EQUIPMENT		0	1,624	0	0	0	0	(1,624)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	10,815	0	0	0	0	(10,815)
HF120R	EXAMINATION TABLE	2,165	0	0	1	2,165	1	2,165	2,165
HF121N	BLOOD PRESSURE MONITOR	3,500	0	0	5	17,500	5	17,500	17,500
HF122N	PAPER SHREDDER	1,700	0	0	2	3,400	2	3,400	3,400
HF123N	OP + HALMOSCOPE & OTOSCOPE SET	2,217	0	0	1	2,217	1	2,217	2,217
HF124R	COMPUTER STATION	833	0	0	12	10,000	12	10,000	10,000
HF125N	RADIOS	2,000	0	0	12	24,000	12	24,000	24,000
HF126R	MEDICATION CARTS	2,000	0	0	6	12,000	6	12,000	12,000
HF127R	COMPUTERS	2,000	0	0	30	60,000	30	60,000	60,000
HF128R	PRINTERS - LASER	376	0	0	10	3,758	10	3,758	3,758
Project	: Subtotals		106,128	40,103		135,040		135,040	94,937
Sub-Fund	: 1G AGF AAA Subtotals		106,128	40,103		135,040		135,040	94,937
Program	**: DMF Subtotals**		106,128	40,103		135,040		135,040	94,937

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	6,000	0	0	0	0	(6,000)
HC042N	PERSONAL COMPUTERS	3,000	0	0	2	6,000	2	6,000	6,000
Project	: Subtotals		0	6,000		6,000		6,000	0
Sub-Fund	: 1G AGF WOF Subtotals		0	6,000		6,000		6,000	0
Program	: DSH Subtotals		0	6,000		6,000		6,000	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		9,065	0	0	0	0	0	0
Project	: Subtotals		9,065	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		9,065	0		0		0	0
Program	**: FAL Subtotals**		9,065	0		0		0	0
Department	**: HCN Subtotals**		4,925,931	5,577,894		5,781,523		5,322,907	(254,987)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DA9 PUBLIC HEALTH DMSF
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : HMF013	**PELOSI GRANT YEAR 2**							
44938	OTHER GRANT REVENUE	(22,729)	0	0	22,729	0	0	0
Grant : HMF013	Subtotals	(22,729)	0	0	22,729	0	0	0
Grant : HMHDST	**FEDERAL HEAD START GRANT**							
44939	FEDERAL GRANT REVENUE	0	0	0	14,028	0	0	0
Grant : HMHDST	Subtotals	0	0	0	14,028	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	(22,729)	0	0	36,757	0	0	0
Program : DA9	**Subtotals**	(22,729)	0	0	36,757	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
39899	OTHER CITY PROPERTY RENTALS	0	0	0	0	25,000	38,853	38,853
63599	MISCELLANEOUS REVENUE	362	0	0	53	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	130	0	0	0
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	49,184,255	66,422,124	66,422,124	33,211,062	66,422,124	66,422,124	0
9501G	ITI FROM 1G-GENERAL FUND	17,526,238	22,392,838	22,404,084	0	24,604,931	24,604,931	2,200,847
Project :	Subtotals	66,710,855	88,814,962	88,826,208	33,211,245	91,052,055	91,065,908	2,239,700
Sub-Fund	: 1G AGF AAA Subtotals	66,710,855	88,814,962	88,826,208	33,211,245	91,052,055	91,065,908	2,239,700
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HCR003 H & W REALIGNMENT FD-83000**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	18,368,390	20,000,000	20,300,000	8,203,224	21,200,000	21,200,000	900,000
9501G	ITI FROM 1G-GENERAL FUND	52,658,267	53,200,000	53,200,000	0	54,200,000	54,200,000	1,000,000
Grant	: HCR003 Subtotals	71,026,657	73,200,000	73,500,000	8,203,224	75,400,000	75,400,000	1,900,000
Sub-Fund	: 1G S&A HWR Subtotals	71,026,657	73,200,000	73,500,000	8,203,224	75,400,000	75,400,000	1,900,000
Sub-Fund	**: 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE**							
Grant	**: HC0000 HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(133,755)	0	0	0
Grant	: HC0000 Subtotals	0	0	0	(133,755)	0	0	0
Project	**: PHCT01 COUNTY HOSPITAL**							
Grant	**: HC0001 DATA CONVERSION - UNALLOCATED 01/292/001**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(2,741)	0	0	0
Grant	: HC0001 Subtotals	0	0	0	(2,741)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	: PHCT01	Subtotals	0	0	0	(2,741)	0	0	0
Project	**: PHCT03**	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant	**: HCS292**	**HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(19)	0	0	0
Grant	: HCS292	Subtotals	0	0	0	(19)	0	0	0
Project	: PHCT03	Subtotals	0	0	0	(19)	0	0	0
Project	**: PHCT04**	**PHYSICIAN SERVICES (EMS)**							
Grant	**: HCS292**	**HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(771)	0	0	0
Grant	: HCS292	Subtotals	0	0	0	(771)	0	0	0
Project	: PHCT04	Subtotals	0	0	0	(771)	0	0	0
Project	**: PHCT06**	**OTHER COUNTY HEALTH SERVICES**							
Grant	**: HC0006**	**DATA CONVERSION - UNALLOCATED 01/292/006**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(1,770)	0	0	0
Grant	: HC0006	Subtotals	0	0	0	(1,770)	0	0	0
Project	: PHCT06	Subtotals	0	0	0	(1,770)	0	0	0
Project	**: PHCT11**	**90-91 HOSP SVC COUNTY-REVENUE**							
Grant	**: HC0011**	**DATA CONVERSION - UNALLOCATED 01/292/011**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(15,892)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HC0011	Subtotals	0	0	0	(15,892)	0	0	0
Project	: PHCT11	Subtotals	0	0	0	(15,892)	0	0	0
Project	**: PHCT14**	**90-91 PHYSICIAN SVC AB75/CHIP-90**							
Grant	**: HC0014**	**DATA CONVERSION - UNALLOCATED 01/292/014**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(450)	0	0	0
Grant	: HC0014	Subtotals	0	0	0	(450)	0	0	0
Project	: PHCT14	Subtotals	0	0	0	(450)	0	0	0
Project	**: PHCT21**	**91-92 HOSP SVC COUNTY AB75/CHIP-91**							
Grant	**: HC0021**	**DATA CONVERSION - UNALLOCATED 01/292/021**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(102)	0	0	0
Grant	: HC0021	Subtotals	0	0	0	(102)	0	0	0
Project	: PHCT21	Subtotals	0	0	0	(102)	0	0	0
Project	**: PHCT25**	**PHYSICIAN SVC NEW CTS AB75/CHIP-91**							
Grant	**: HC0A25**	**DATA CONVERSION - UNALLOCATED 01/292/025**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(244)	0	0	0
Grant	: HC0A25	Subtotals	0	0	0	(244)	0	0	0
Project	: PHCT25	Subtotals	0	0	0	(244)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PHCT26 91-92 OTHER CTY HLTH SVC AB75/CHIP-91**							
Grant	**: HC0026 DATA CONVERSION - UNALLOCATED 01/292/026**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(46)	0	0	0
Grant	: HC0026 Subtotals	0	0	0	(46)	0	0	0
Project	: PHCT26 Subtotals	0	0	0	(46)	0	0	0
Project	**: PHCT31 92-93 HOSP SVC COUNTY-AB75/CHIP-92**							
Grant	**: HC0031 DATA CONVERSION - UNALLOCATED 01/292/031**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(33)	0	0	0
Grant	: HC0031 Subtotals	0	0	0	(33)	0	0	0
Project	: PHCT31 Subtotals	0	0	0	(33)	0	0	0
Project	**: PHCT32 92-93 HOSP SVC NON-CTY FORM AB75/CHIP-92**							
Grant	**: HC0032 DATA CONVERSION - UNALLOCATED 01/292/032**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(21)	0	0	0
Grant	: HC0032 Subtotals	0	0	0	(21)	0	0	0
Project	: PHCT32 Subtotals	0	0	0	(21)	0	0	0
Project	**: PHCT33 92-93 HOSP SVC NON-CTY ACC AB75/CHIP-92**							
Grant	**: HC0033 DATA CONVERSION - UNALLOCATED 01/292/033**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(2,376)	0	0	0
Grant	: HC0033 Subtotals	0	0	0	(2,376)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	: PHCT33	Subtotals	0	0	0	(2,376)	0	0	0
Project	**: PHCT34**	**92-93 PHYSICIAN SVCS-AB75/CHIP-92**							
Grant	**: HC0034**	**DATA CONVERSION - UNALLOCATED 01/292/034**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(3,635)	0	0	0
Grant	: HC0034	Subtotals	0	0	0	(3,635)	0	0	0
Project	: PHCT34	Subtotals	0	0	0	(3,635)	0	0	0
Project	**: PHCT36**	**92-93 OTHER CTY HLTH SVC AB75/CHIP-92**							
Grant	**: HC0036**	**DATA CONVERSION - UNALLOCATED 01/292/036**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(14)	0	0	0
Grant	: HC0036	Subtotals	0	0	0	(14)	0	0	0
Project	: PHCT36	Subtotals	0	0	0	(14)	0	0	0
Project	**: PHCT41**	**93-94 HOSP SVC COUNTY**							
Grant	**: HC0041**	**DATA CONVERSION - UNALLOCATED 01/292/041**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(9,318)	0	0	0
Grant	: HC0041	Subtotals	0	0	0	(9,318)	0	0	0
Project	: PHCT41	Subtotals	0	0	0	(9,318)	0	0	0
Project	**: PHCT42**	**93-94 HOSP SVC NON-CTY FORM**							
Grant	**: HC0A42**	**DATA CONVERSION - UNALLOCATED 01/292/042**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(2,361)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HC0A42	Subtotals	0	0	0	(2,361)	0	0	0
Project	: PHCT42	Subtotals	0	0	0	(2,361)	0	0	0
Project	**: PHCT43**	**93-94 HOSP SVC NON-CTY ACCESS**							
Grant	**: HC0043**	**DATA CONVERSION - UNALLOCATED 01/292/043**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(4,156)	0	0	0
Grant	: HC0043	Subtotals	0	0	0	(4,156)	0	0	0
Project	: PHCT43	Subtotals	0	0	0	(4,156)	0	0	0
Project	**: PHCT44**	**93-94 PHYSICIAN EMS FUND**							
Grant	**: HC0044**	**DATA CONVERSION - UNALLOCATED 01/292/044**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(10,363)	0	0	0
Grant	: HC0044	Subtotals	0	0	0	(10,363)	0	0	0
Project	: PHCT44	Subtotals	0	0	0	(10,363)	0	0	0
Project	**: PHCT45**	**93-94 PHYSICIAN NEW CONTRACTS**							
Grant	**: HC0045**	**DATA CONVERSION - UNALLOCATED 01/292/045**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(3,048)	0	0	0
Grant	: HC0045	Subtotals	0	0	0	(3,048)	0	0	0
Project	: PHCT45	Subtotals	0	0	0	(3,048)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PHCT46	**93-94 OTHER CTY HLTH SVCS**							
Grant : HC0046	**DATA CONVERSION - UNALLOCATED 01/292/046**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	(1,157)	0	0	0
Grant : HC0046	Subtotals	0	0	0	(1,157)	0	0	0
Project : PHCT46	Subtotals	0	0	0	(1,157)	0	0	0
Project : PHCT51	**94-95 HOSP SVC CTY**							
Grant : HC0051	**DATA CONVERSION - UNALLOCATED 01/292/051**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	1,987	0	0	0
Grant : HC0051	Subtotals	0	0	0	1,987	0	0	0
Project : PHCT51	Subtotals	0	0	0	1,987	0	0	0
Project : PHCT52	**94-95 HOSP SVC NON-CTY FORM**							
Grant : HC0052	**DATA CONVERSION - UNALLOCATED 01/292/052**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	65	0	0	0
Grant : HC0052	Subtotals	0	0	0	65	0	0	0
Project : PHCT52	Subtotals	0	0	0	65	0	0	0
Project : PHCT53	**94-95 HOSP SVC NON-CTY ACC**							
Grant : HC0053	**DATA CONVERSION - UNALLOCATED 01/292/053**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	3,404	0	0	0
Grant : HC0053	Subtotals	0	0	0	3,404	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PHCT53	Subtotals	0	0	0	3,404	0	0	0
Project	**: PHCT54**	**94-95 PHYSICIAN EMS FUND**							
Grant	**: HC0054**	**DATA CONVERSION - UNALLOCATED 01/292/054**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	6,928	0	0	0
Grant	: HC0054	Subtotals	0	0	0	6,928	0	0	0
Project	: PHCT54	Subtotals	0	0	0	6,928	0	0	0
Project	**: PHCT55**	**94-95 PHYSICIAN NEW CONTRACTS**							
Grant	**: HC0055**	**DATA CONVERSION - UNALLOCATED 01/292/055**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	(5,225)	0	0	0
Grant	: HC0055	Subtotals	0	0	0	(5,225)	0	0	0
Project	: PHCT55	Subtotals	0	0	0	(5,225)	0	0	0
Project	**: PHCT56**	**94-95 OTHER CITY HLTH SVC-REV**							
Grant	**: HC0056**	**DATA CONVERSION - UNALLOCATED 01/292/056**							
30150	INTEREST EARNED - POOLED CASH		0	0	0	1,293	0	0	0
Grant	: HC0056	Subtotals	0	0	0	1,293	0	0	0
Project	: PHCT56	Subtotals	0	0	0	1,293	0	0	0
Project	**: PHCT61**	**95-96 HOSP SVC CTY**							
Grant	**: HC0000**	**HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH		0	0	81,655	120,289	0	0	(81,655)
45414	PROP 99 - TOBACCO TAX - AB75		6,229,454	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	: HC0000	Subtotals	6,229,454	0	81,655	120,289	0	0	(81,655)
Project	: PHCT61	Subtotals	6,229,454	0	81,655	120,289	0	0	(81,655)
Project	**: PHCT62**	**95-96 HOSP SVC NON-CTY FORM**							
Grant	**: HC0000**	**HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH		0	0	2,127	4,356	0	0	(2,127)
45414	PROP 99 - TOBACCO TAX - AB75		211,199	0	0	0	0	0	0
Grant	: HC0000	Subtotals	211,199	0	2,127	4,356	0	0	(2,127)
Project	: PHCT62	Subtotals	211,199	0	2,127	4,356	0	0	(2,127)
Project	**: PHCT63**	**95-96 HOSP SVC NON-CTY ACCS**							
Grant	**: HC0000**	**HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH		0	0	1,834	4,960	0	0	(1,834)
45414	PROP 99 - TOBACCO TAX - AB75		211,199	0	0	0	0	0	0
Grant	: HC0000	Subtotals	211,199	0	1,834	4,960	0	0	(1,834)
Project	: PHCT63	Subtotals	211,199	0	1,834	4,960	0	0	(1,834)
Project	**: PHCT64**	**95-96 PHYSICIAN EMS FUND**							
Grant	**: HC0000**	**HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH		0	0	19,081	26,286	0	0	(19,081)
45414	PROP 99 - TOBACCO TAX - AB75		539,627	0	0	0	0	0	0
Grant	: HC0000	Subtotals	539,627	0	19,081	26,286	0	0	(19,081)
Project	: PHCT64	Subtotals	539,627	0	19,081	26,286	0	0	(19,081)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PHCT65 95-96 PHYSICIAN NEW CTS**							
Grant	**: HC0000 HOSPICE SERVICES**							
45414	PROP 99 - TOBACCO TAX - AB75	112,000	0	0	0	0	0	0
Grant	: HC0000 Subtotals	112,000	0	0	0	0	0	0
Project	: PHCT65 Subtotals	112,000	0	0	0	0	0	0
Project	**: PHCT66 95-96 OTHER CTY HLTH SVC**							
Grant	**: HC0000 HOSPICE SERVICES**							
30150	INTEREST EARNED - POOLED CASH	0	0	18,172	27,928	0	0	(18,172)
45414	PROP 99 - TOBACCO TAX - AB75	1,713,795	0	0	0	0	0	0
Grant	: HC0000 Subtotals	1,713,795	0	18,172	27,928	0	0	(18,172)
Project	: PHCT66 Subtotals	1,713,795	0	18,172	27,928	0	0	(18,172)
Sub-Fund	: 1G S&A STA Subtotals	9,017,274	0	122,869	(1)	0	0	(122,869)
Sub-Fund	**: 1G S&A TTP TOBACCO TAX PROJECT**							
Project	**: PHCT01 COUNTY HOSPITAL**							
Grant	**: HC0099 TOBACCO TAX - PROP 99**							
30150	INTEREST EARNED - POOLED CASH	0	6,229,454	6,329,710	0	0	0	(6,329,710)
45414	PROP 99 - TOBACCO TAX - AB75	0	0	244,554	0	6,474,008	6,474,008	6,229,454
Grant	: HC0099 Subtotals	0	6,229,454	6,574,264	0	6,474,008	6,474,008	(100,256)
Project	: PHCT01 Subtotals	0	6,229,454	6,574,264	0	6,474,008	6,474,008	(100,256)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PHCT02	**NON COUNTY HOSPITAL**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
45414	PROP 99 - TOBACCO TAX - AB75	0	211,199	120,077	0	120,077	120,077	0
Grant : HC0099	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT02	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT03	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
45414	PROP 99 - TOBACCO TAX - AB75	0	211,199	120,077	0	120,077	120,077	0
Grant : HC0099	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT03	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
45414	PROP 99 - TOBACCO TAX - AB75	0	539,627	325,814	0	325,814	325,814	0
Grant : HC0099	Subtotals	0	539,627	325,814	0	325,814	325,814	0
Project : PHCT04	Subtotals	0	539,627	325,814	0	325,814	325,814	0
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
45414	PROP 99 - TOBACCO TAX - AB75	0	112,000	325,813	0	325,813	325,813	0
Grant : HC0099	Subtotals	0	112,000	325,813	0	325,813	325,813	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PHCT05	Subtotals	0	112,000	325,813	0	325,813	325,813	0
Project : PHCT06	**OTHER COUNTY HEALTH SERVICES**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
45414 PROP 99 - TOBACCO TAX - AB75		0	1,713,795	1,713,795	0	1,713,795	1,713,795	0
Grant : HC0099	Subtotals	0	1,713,795	1,713,795	0	1,713,795	1,713,795	0
Project : PHCT06	Subtotals	0	1,713,795	1,713,795	0	1,713,795	1,713,795	0
Sub-Fund : 1G S&A TTP	Subtotals	0	9,017,274	9,179,840	0	9,079,584	9,079,584	(100,256)
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCAC01	**HEALTH INCENTIVE PROGRAM-314D**							
44931 DIRECT GRANTS FEDERAL/STATE AGCYS		6,973	0	0	0	0	0	0
Grant : HCAC01	Subtotals	6,973	0	0	0	0	0	0
Grant : HCAP01	**HIV CARE TITLE IIIB**							
44931 DIRECT GRANTS FEDERAL/STATE AGCYS		27,463	0	0	0	0	0	0
44939 FEDERAL GRANT REVENUE		(69,528)	0	0	69,528	0	0	0
Grant : HCAP01	Subtotals	(42,065)	0	0	69,528	0	0	0
Grant : HCAP03	**CENTER FOR DISEASE CONTROL REFUGEE SVCS**							
44939 FEDERAL GRANT REVENUE		(59,978)	0	0	59,978	0	0	0
Grant : HCAP03	Subtotals	(59,978)	0	0	59,978	0	0	0
Grant : HCAP06	**UMTA TRANSBAY TERMINAL HOMELESS**							
44931 DIRECT GRANTS FEDERAL/STATE AGCYS		(3,156)	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
44939	FEDERAL GRANT REVENUE	(125,255)	0	0	119,213	0	0	0
Grant	: HCAP06 Subtotals	(128,411)	0	0	119,213	0	0	0
Grant	**: HCAP07 MCKINNEY HOMELESS GRANT**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(422,800)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	346,747	0	0	(346,747)	0	0	0
Grant	: HCAP07 Subtotals	(76,053)	0	0	(346,747)	0	0	0
Grant	**: HCAP10 GENERAL ASSISTANCE-SSI**							
44939	FEDERAL GRANT REVENUE	(283,445)	0	0	283,445	0	0	0
Grant	: HCAP10 Subtotals	(283,445)	0	0	283,445	0	0	0
Grant	**: HCF013 01 013 200 00**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	4,257,625	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	4,257,625	0	0	0	0	0	0
Grant	: HCF013 Subtotals	8,515,250	0	0	0	0	0	0
Grant	**: HCPD00 RYAN WHITE CARE CONTRACTS**							
44939	FEDERAL GRANT REVENUE	3,339,726	0	0	(3,339,726)	0	0	0
Grant	: HCPD00 Subtotals	3,339,726	0	0	(3,339,726)	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC I**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	149,778	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	388,551	0	0	(271,751)	0	0	0
Grant	: HCPD01 Subtotals	538,329	0	0	(271,751)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCPD02 94/95 AIDS PREV & EDUC II**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(65,496)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	(115,403)	0	0	115,403	0	0	0
Grant	: HCPD02 Subtotals	(180,899)	0	0	115,403	0	0	0
Grant	**: HCPD03 PREVENTION OF HIV IN WOMEN & INFANTS**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(1,944)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	7,131	0	0	(7,131)	0	0	0
Grant	: HCPD03 Subtotals	5,187	0	0	(7,131)	0	0	0
Grant	**: HCPD04 PREVENTION OF HIV IN WOMEN & INFANTS**							
44939	FEDERAL GRANT REVENUE	(1,383)	0	0	1,383	0	0	0
Grant	: HCPD04 Subtotals	(1,383)	0	0	1,383	0	0	0
Grant	**: HCPD05 AIDS SURVEILLANCE GRANT**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(94,468)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	14,060	0	0	(18,083)	0	0	0
Grant	: HCPD05 Subtotals	(80,408)	0	0	(18,083)	0	0	0
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	1,076,570	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	(344,231)	0	0	344,231	0	0	0
Grant	: HCPD06 Subtotals	732,339	0	0	344,231	0	0	0
Grant	**: HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(1)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	36,230	0	0	(36,230)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPD07	Subtotals	36,229	0	0	(36,230)	0	0	0
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(21,248)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	(1,228)	0	0	1,228	0	0	0
Grant : HCPD08	Subtotals	(22,476)	0	0	1,228	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(155,822)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	112,385	0	0	(112,385)	0	0	0
Grant : HCPD10	Subtotals	(43,437)	0	0	(112,385)	0	0	0
Grant : HCPD12	**YOUTH SCOPE PROJECT**							
44939	FEDERAL GRANT REVENUE	2,812	0	0	(2,812)	0	0	0
Grant : HCPD12	Subtotals	2,812	0	0	(2,812)	0	0	0
Grant : HCPD13	**CARE TITLE FORMULA**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(140,798)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	(601,618)	0	0	352,562	0	0	0
Grant : HCPD13	Subtotals	(742,416)	0	0	352,562	0	0	0
Grant : HCPD14	**LOCAL ASSISTANCE BLOCK GRANT**							
44939	FEDERAL GRANT REVENUE	108,529	0	0	(108,529)	0	0	0
Grant : HCPD14	Subtotals	108,529	0	0	(108,529)	0	0	0
Grant : HCPD15	**HIV TESTING**							
44939	FEDERAL GRANT REVENUE	(27,400)	0	0	27,400	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPD15	Subtotals	(27,400)	0	0	27,400	0	0	0
Grant : HCPD16	**STD PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	51,352	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	59,712	0	0	(59,712)	0	0	0
Grant : HCPD16	Subtotals	111,064	0	0	(59,712)	0	0	0
Grant : HCPD17	**TB/HIV PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(140,019)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	363,936	0	0	(363,936)	0	0	0
Grant : HCPD17	Subtotals	223,917	0	0	(363,936)	0	0	0
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(2,013)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	54,582	0	0	0	0	0	0
Grant : HCPD18	Subtotals	52,569	0	0	0	0	0	0
Grant : HCPD19	**STD PREVENTION/TRAINING CONTROL**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	41,653	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	1,559	0	0	(1,559)	0	0	0
Grant : HCPD19	Subtotals	43,212	0	0	(1,559)	0	0	0
Grant : HCPD20	**RESIDENTIAL AIDS SHELTERS**							
44939	FEDERAL GRANT REVENUE	83,854	0	0	(83,854)	0	0	0
Grant : HCPD20	Subtotals	83,854	0	0	(83,854)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
44939	FEDERAL GRANT REVENUE	23,914	0	0	(23,914)	0	0	0
Grant	: HCPD21 Subtotals	23,914	0	0	(23,914)	0	0	0
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	3,678	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	918	0	0	(918)	0	0	0
Grant	: HCPD23 Subtotals	4,596	0	0	(918)	0	0	0
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
44939	FEDERAL GRANT REVENUE	91,729	0	0	(91,729)	0	0	0
Grant	: HCPD24 Subtotals	91,729	0	0	(91,729)	0	0	0
Grant	**: HCPD26 HHS STD DEMONSTRATION-ALTER SVCS**							
44939	FEDERAL GRANT REVENUE	34,728	0	0	(34,728)	0	0	0
Grant	: HCPD26 Subtotals	34,728	0	0	(34,728)	0	0	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(135,256)	0	0	0	0	0	0
Grant	: HCPD29 Subtotals	(135,256)	0	0	0	0	0	0
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(39,989)	0	0	0	0	0	0
Grant	: HCPE07 Subtotals	(39,989)	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(88,327)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
44939	FEDERAL GRANT REVENUE	117,783	0	0	(70,851)	0	0	0
Grant	: HCPM01 Subtotals	29,456	0	0	(70,851)	0	0	0
Grant	**: HCPM02 AFRICAN AMERICAN INFANT HEALTH**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(32)	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	(32)	0	0	0	0	0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	39,261	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	39,261	0	0	0	0	0	0
Grant	**: HCPM04 MCH-CPO**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(130,892)	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	(1,210)	0	0	1,210	0	0	0
Grant	: HCPM04 Subtotals	(132,102)	0	0	1,210	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	8,676,925	0	0	0	0	0	0
44939	FEDERAL GRANT REVENUE	(9,550,915)	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	(873,990)	0	0	0	0	0	0
Grant	**: HMF013 PELOSI GRANT YEAR 2**							
44939	FEDERAL GRANT REVENUE	45,458	0	0	0	0	0	0
Grant	: HMF013 Subtotals	45,458	0	0	0	0	0	0
Grant	**: HMF031 DATA CONVERSION - UNALLOCATED**							
44939	FEDERAL GRANT REVENUE	(2,920,066)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HMF031	Subtotals	(2,920,066)	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	8,279,326	0	0	(3,599,014)	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAC01	**HEALTH INCENTIVE PROGRAM-314D**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	28,551	0	28,551	28,551	0
Grant : HCAC01	Subtotals	0	0	28,551	0	28,551	28,551	0
Sub-Fund : 2S CHS SRC	Subtotals	0	0	28,551	0	28,551	28,551	0
Program : DHA	**Subtotals**	155,034,112	171,032,236	171,657,468	37,815,454	175,560,190	175,574,043	3,916,575

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
39899	OTHER CITY PROPERTY RENTALS	31,454	25,000	25,000	19,305	0	0	(25,000)
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	55,315	0	0	0	0	0	0
44929	MISC FEDERAL SUBVENTIONS	15,488	15,692	15,692	3,878	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	0	500,000	500,000	0	499,712	1,199,712	699,712
60799	MISC REVENUE	234	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	385	1,000	1,000	114	1,000	1,000	0
65102	MEDICAL	0	67,500	67,500	0	0	0	(67,500)
65317	MEDI-CAL TCM/MAA	0	0	0	0	67,500	67,500	67,500
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	61	0	0	21	0	0	0
78902	NSF CHECKS	(1,252)	0	0	(2,359)	0	0	0
Project	: Subtotals	101,685	609,192	609,192	20,959	583,904	1,283,904	674,712
Sub-Fund	: 1G AGF AAA Subtotals	101,685	609,192	609,192	20,959	583,904	1,283,904	674,712
Program	**: DHC Subtotals**	101,685	609,192	609,192	20,959	583,904	1,283,904	674,712

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
45412	COMMUNITY MENTAL HEALTH SERVICE	987,233	374,363	474,363	95,000	374,363	4,073,419	3,599,056
45416	SHORT-DOYLE MEDI-CAL	18,327,337	25,079,434	26,216,365	0	25,579,434	29,794,395	3,578,030
48929	STATE MANDATED COST-VARIOUS	800,000	175,000	175,000	0	0	600,000	425,000
60701	BOARDING OF PRISONERS	23,883	175,000	175,000	0	0	0	(175,000)
60702	BOARD PRISONERS OTHER COUNTIES	12,501	25,000	25,000	0	0	0	(25,000)
60799	MISC REVENUE	50	0	0	0	0	0	0
62599	MISCELLANEOUS & OTHER INCOME	15,390	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	705,165	504,076	504,076	169,085	504,076	766,440	262,364
65101	PATIENT PAYMENTS	309,594	200,000	200,000	89,253	200,000	300,000	100,000
65102	MEDICAL	11,999,933	13,628,516	13,628,516	509,040	11,765,040	9,432,495	(4,196,021)
65103	MEDICARE	2,552,489	2,700,000	2,700,000	(191,841)	2,400,000	2,400,000	(300,000)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(800)	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	45,575,573	46,371,084	47,171,084	0	48,571,084	48,571,084	1,400,000
Project	: Subtotals	81,308,348	89,232,473	91,269,404	670,537	89,393,997	95,937,833	4,668,429
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
63599	MISCELLANEOUS REVENUE	2,966	0	0	7,548	0	0	0
Project	: PHM005 Subtotals	2,966	0	0	7,548	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	81,311,314	89,232,473	91,269,404	678,085	89,393,997	95,937,833	4,668,429
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HM0001 REV-REALIGNMENT FD-SALES TAX ALLOC**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	45,711,489	46,600,000	47,400,000	15,269,991	47,700,000	47,700,000	300,000
9501G	ITI FROM 1G-GENERAL FUND	3,592,999	3,500,000	3,500,000	0	4,600,000	4,600,000	1,100,000
Grant	: HM0001 Subtotals	49,304,488	50,100,000	50,900,000	15,269,991	52,300,000	52,300,000	1,400,000

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G S&A HWR HEALTH & WELFARE REALIGNMENT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 1G S&A HWR Subtotals	49,304,488	50,100,000	50,900,000	15,269,991	52,300,000	52,300,000	1,400,000
Sub-Fund	**: 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE**							
Grant	**: HM0001 REV-REALIGNMENT FD-SALES TAX ALLOC**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	(3,378,798)	0	0	0	0	0	0
Grant	: HM0001 Subtotals	(3,378,798)	0	0	0	0	0	0
Grant	**: HM0A01 01-293-001 I/C 912188**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	3,378,798	0	0	0	0	0	0
Grant	: HM0A01 Subtotals	3,378,798	0	0	0	0	0	0
Sub-Fund	: 1G S&A STA Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HM0642 SAMHSA-INTEGRATED SVC SYSTEM 94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(72,115)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	91,280	0	0	(63,048)	0	0	0
Grant	: HM0642 Subtotals	19,165	0	0	(63,048)	0	0	0
Grant	**: HM0643 SAMHSA-FAMILY MOSAIC PROJECT 94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	33,865	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(33,007)	0	0	59,147	0	0	0
Grant	: HM0643 Subtotals	858	0	0	59,147	0	0	0
Grant	**: HM0645 MH AIDS GRANT FY94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(93,094)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	93,094	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HM0645	Subtotals	0	0	0	0	0	0	0
Grant : HM0646	**MH HIV GRANT FY94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(54,775)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	54,775	0	0	0	0	0	0
Grant : HM0646	Subtotals	0	0	0	0	0	0	0
Grant : HM0647	**PRIMARY INTERVENTION PROJECT 94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(18,062)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	18,062	0	0	0	0	0	0
Grant : HM0647	Subtotals	0	0	0	0	0	0	0
Grant : HM0648	**STATE REHABILITATION GRANT FY94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(21,344)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	21,344	0	0	0	0	0	0
Grant : HM0648	Subtotals	0	0	0	0	0	0	0
Grant : HM0649	**ROBERT WOOD JOHNSON GRANT FY94-95**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(137,711)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	137,711	0	0	(137,711)	0	0	0
Grant : HM0649	Subtotals	0	0	0	(137,711)	0	0	0
Grant : HM0914	**MENTAL HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	78,778	0	0	(78,778)	0	0	0
Grant : HM0914	Subtotals	78,778	0	0	(78,778)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	163,999	164,000	164,000	1	164,000	164,000	0
Grant : HMAIDS	Subtotals	163,999	164,000	164,000	1	164,000	164,000	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	100,000	100,000	100,000	0	100,000	100,000	0
Grant : HMMHIV	Subtotals	100,000	100,000	100,000	0	100,000	100,000	0
Grant : HMMRWJ	**ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	678,480	470,000	678,480	150,306	233,142	233,142	(445,338)
Grant : HMMRWJ	Subtotals	678,480	470,000	678,480	150,306	233,142	233,142	(445,338)
Grant : HMPATH	**SB MCKINNEY-PATH**							
44938	OTHER GRANT REVENUE	(11,652)	0	0	11,652	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	173,604	172,434	75,882	0	75,882	75,882	0
Grant : HMPATH	Subtotals	161,952	172,434	75,882	11,652	75,882	75,882	0
Grant : HMRHAB	**STATE REHABILITATION VOCATIONAL GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	128,065	128,065	201,997	54,343	128,065	128,065	(73,932)
Grant : HMRHAB	Subtotals	128,065	128,065	201,997	54,343	128,065	128,065	(73,932)
Grant : HMS031	**DATA CONVERSION - UNALLOCATED**							
48999	OTHER STATE GRANTS & SUBVENTIONS	204,651	0	0	0	0	0	0
Grant : HMS031	Subtotals	204,651	0	0	0	0	0	0
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
44938	OTHER GRANT REVENUE	(1,260)	0	0	1,260	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
48999	OTHER STATE GRANTS & SUBVENTIONS	481,681	481,681	481,681	14,000	481,681	481,681	0
Grant	: HMSFMP Subtotals	480,421	481,681	481,681	15,260	481,681	481,681	0
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**							
44938	OTHER GRANT REVENUE	27,573	0	0	(27,573)	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	760,268	768,427	768,427	45,060	780,236	789,485	21,058
Grant	: HMSSOC Subtotals	787,841	768,427	768,427	17,487	780,236	789,485	21,058
Grant	**: HMTARC M.HEALTH CSAS TARGET CITY GRANT**							
44938	OTHER GRANT REVENUE	2,895,953	0	0	(2,895,953)	0	0	0
Grant	: HMTARC Subtotals	2,895,953	0	0	(2,895,953)	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	5,700,163	2,284,607	2,470,467	(2,867,294)	1,963,006	1,972,255	(498,212)
Program	**: DMM Subtotals**	136,315,965	141,617,080	144,639,871	13,080,782	143,657,003	150,210,088	5,570,217

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
44929	MISC FEDERAL SUBVENTIONS	4,206	0	0	0	0	0	0
45413	STATE ALCOHOL FUNDS	12,250,852	12,841,796	12,841,796	5,943,699	13,341,796	14,071,587	1,229,791
45416	SHORT-DOYLE MEDI-CAL	2,566,395	2,996,286	2,996,286	0	1,444,438	1,444,438	(1,551,848)
Project	: Subtotals	14,821,453	15,838,082	15,838,082	5,943,699	14,786,234	15,516,025	(322,057)
Sub-Fund	: 1G AGF AAA Subtotals	14,821,453	15,838,082	15,838,082	5,943,699	14,786,234	15,516,025	(322,057)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
25110	TRAFFIC FINES - MOVING	7,098	0	0	0	0	0	0
Project	: Subtotals	7,098	0	0	0	0	0	0
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25210	COURT FINES MUNI	0	95,000	95,000	0	95,000	95,000	0
Project	: PHM001 Subtotals	0	95,000	95,000	0	95,000	95,000	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	36,722	91,000	91,000	15,298	91,000	91,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	273,415	273,415	0	359,632	359,632	86,217
Project	: PHM005 Subtotals	36,722	364,415	364,415	15,298	450,632	450,632	86,217
Sub-Fund	: 2S CHS PHF Subtotals	43,820	459,415	459,415	15,298	545,632	545,632	86,217
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HM0902 STATE ALCOHOL & DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	3,142,624	0	0	0	0	0
Grant	: HM0902 Subtotals	0	3,142,624	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HMTARC M.HEALTH CSAS TARGET CITY GRANT**							
44939	FEDERAL GRANT REVENUE	0	0	3,142,624	0	0	0	(3,142,624)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	3,142,624	3,142,624	3,142,624
Grant	: HMTARC Subtotals	0	0	3,142,624	0	3,142,624	3,142,624	0
Sub-Fund	: 2S CHS SRC Subtotals	0	3,142,624	3,142,624	0	3,142,624	3,142,624	0
Sub-Fund	**: 2S PPF PDW SFPD-COUNTY AUTOMATED WARRANT SYS**							
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25110	TRAFFIC FINES - MOVING	156	0	0	0	0	0	0
25210	COURT FINES MUNI	28,380	0	0	14,874	0	0	0
Project	: PHM001 Subtotals	28,536	0	0	14,874	0	0	0
Sub-Fund	: 2S PPF PDW Subtotals	28,536	0	0	14,874	0	0	0
Program	**: DMS Subtotals**	14,893,809	19,440,121	19,440,121	5,973,871	18,474,490	19,204,281	(235,840)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
20110	CONSUMER PROTECT APPLICATION FEE	239,077	237,684	237,684	98,908	250,560	250,560	12,876
20120	EATING PLACES	2,538,115	2,801,374	2,801,374	281,784	2,794,444	2,794,444	(6,930)
20130	FOOD BEVERAGE HUMAN CONSUMPTION	576,724	537,414	537,414	409,983	636,120	636,120	98,706
20299	SUNDRY BUSINESS LICENSES	1,083	0	0	0	0	0	0
25920	PENALTIES	71,352	84,592	84,592	38,196	88,652	88,652	4,060
63502	FUMIGATE PREMISES	6,565	12,570	12,570	16,135	12,005	12,005	(565)
63503	LAUNDRY RENEWALS	87,105	78,518	78,518	21,144	99,661	99,661	21,143
63519	GARBAGE TRUCK INSPECTION FEES	177,930	189,792	189,792	2,440	177,930	177,930	(11,862)
63520	HAZARD MATL STORAGE PERMIT FEE	247,047	483,448	483,448	86,001	660,000	660,000	176,552
63521	UNDERGROUND STORAGE TANK FEE	165,695	136,040	136,040	76,295	185,850	185,850	49,810
63522	HAZARD MATERIALS INSPECTION FEES	106,148	112,407	112,407	47,561	0	0	(112,407)
63523	HAZ MATERIALS PENALTIES & FINES	18,673	16,376	16,376	9,387	15,750	15,750	(626)
63525	HAZARD MATERIALS PERMIT FEES	0	62,800	62,800	0	0	0	(62,800)
63526	SOIL TESTING FEES	44,546	19,434	19,434	5,031	45,000	45,000	25,566
63527	CITY AGENCIES-HAZMAT APPL FEE	12,920	14,240	14,240	5,440	0	0	(14,240)
63528	CITY AGENCIES-HAZMAT INSP FEE	986	10,680	10,680	965	0	0	(10,680)
63529	CITY AGENCIES-HAZMAT PERMIT FEE	9,316	10,480	10,480	10,124	0	0	(10,480)
63530	HAZ WASTE GENERATOR INSP FEES	15,061	37,920	37,920	4,520	454,325	454,325	416,405
63539	SOLID WASTE TRANSFER STATION	83,543	54,642	54,642	21,177	85,000	85,000	30,358
63540	PLAN CHECKING FEES-BEH	235,394	293,700	293,700	140,728	307,495	307,495	13,795
63541	COMPLAINT INVESTIGATIONS FEES	49,896	63,000	63,000	14,966	65,961	65,961	2,961
63542	CFC & MOTOR VEHICLE A/C PERMIT	2,501	10,990	10,990	150	10,500	10,500	(490)
63543	HAZ MAT REGISTRATION FEE	172,548	369,104	369,104	63,500	0	0	(369,104)
63544	UST PERMIT FEES	43,456	17,800	17,800	19,994	86,445	86,445	68,645
63545	HAZ MAT REVIEW/CONSULT FEES	7,245	66,305	66,305	7,411	0	0	(66,305)
63547	HAZ MAT LIEN ACCOUNT	51	0	0	0	0	0	0
63550	MW-ACUTE CARE HOSPITAL	13,940	19,224	19,224	3,400	16,915	16,915	(2,309)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
63551	MW-ACUTE PSYCHIATRIC FAC	1,785	1,246	1,246	893	1,785	1,785	539
63552	MW-PRIMARY CARE CLINIC	4,760	5,607	5,607	1,190	5,355	5,355	(252)
63553	MW-INTERMEDIATE CARE FAC	2,040	3,115	3,115	0	1,785	1,785	(1,330)
63555	MW-SPECIALTY CLINICS	10,215	15,803	15,803	3,025	8,925	8,925	(6,878)
63556	MW-HOME HEALTH SERVICES	0	3,204	3,204	0	3,060	3,060	(144)
63557	MW-LGE QTY GEN NON HOSP MISC	0	20,025	20,025	0	0	0	(20,025)
63558	MW-SMALL QTY GEN/ONSITE TREAT	3,225	1,608	1,608	1,958	375	375	(1,233)
63559	MW-SKILLED NURSING FACILITY	1,445	4,450	4,450	340	1,870	1,870	(2,580)
63560	MW-COMMON STORAGE FACILITY	2,766	5,743	5,743	925	2,849	2,849	(2,894)
63561	MW-TRANSFER STATION FR OFFSITE	975	623	623	150	0	0	(623)
63562	MW-LTD QTY HAULING EXEMPTION	6,700	3,560	3,560	1,555	5,525	5,525	1,965
63563	MW-SMALL QTY GEN/NO ONSITE TREAT	10,660	118,342	118,342	6,450	15,450	15,450	(102,892)
63564	MW-ONSITE AUTO CLAVE PERMIT	3,345	4,272	4,272	765	4,080	4,080	(192)
63565	MW-INCINERATOR TREATMENT ONSITE	510	356	356	0	0	0	(356)
63566	MW-CONSULT & COMPLAINT FEE	7,375	2,047	2,047	1,137	2,295	2,295	248
63599	MISCELLANEOUS REVENUE	140,138	162,740	162,740	74,996	171,204	573,623	410,883
78902	NSF CHECKS	0	0	0	(150)	0	0	0
Project	: Subtotals	5,122,856	6,093,275	6,093,275	1,478,474	6,217,171	6,619,590	526,315
Sub-Fund	: 1G AGF AAA Subtotals	5,122,856	6,093,275	6,093,275	1,478,474	6,217,171	6,619,590	526,315
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
63599	MISCELLANEOUS REVENUE	54,791	0	0	0	0	0	0
Project	: Subtotals	54,791	0	0	0	0	0	0
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
63599	MISCELLANEOUS REVENUE	1,230,368	0	301,698	354,713	0	0	(301,698)
78902	NSF CHECKS	0	0	0	15,497	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PHCSR1	Subtotals	1,230,368	0	301,698	370,210	0	0	(301,698)
Project : PHCSR6	**MANDATORY REFUSE COLLECTION SERVICE**							
63519	GARBAGE TRUCK INSPECTION FEES	128,925	0	0	2,106	0	0	0
Project : PHCSR6	Subtotals	128,925	0	0	2,106	0	0	0
Project : PHCSR9	**TOXIC SUBSTANCE SURCHARGE**							
63599	MISCELLANEOUS REVENUE	1,092	0	417	370	0	0	(417)
Project : PHCSR9	Subtotals	1,092	0	417	370	0	0	(417)
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
61165	CODE ENFORCEMENT	91,460	0	0	0	0	0	0
Project : PHCSRA	Subtotals	91,460	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,506,636	0	302,115	372,686	0	0	(302,115)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPB01	**LOCAL OVERSIGHT PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	95,523	0	496,920	(95,523)	490,482	493,217	(3,703)
Grant : HCPB01	Subtotals	95,523	0	496,920	(95,523)	490,482	493,217	(3,703)
Grant : HCPB02	**LEAD POISONING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	506,726	0	434,665	(246,321)	276,824	277,871	(156,794)
Grant : HCPB02	Subtotals	506,726	0	434,665	(246,321)	276,824	277,871	(156,794)
Grant : HCPB03	**ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	22,048	19,843	22,000	22,000	(48)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPB03	Subtotals	0	0	22,048	19,843	22,000	22,000	(48)
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	4,575	4,746	4,746
Grant : HCPB05	Subtotals	0	0	0	0	4,575	4,746	4,746
Grant : HCPB06	**LEAD - STATE MEDI-CAL ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	270,642	272,824	272,824
Grant : HCPB06	Subtotals	0	0	0	0	270,642	272,824	272,824
Sub-Fund : 2S CHS SRC	Subtotals	602,249	0	953,633	(322,001)	1,064,523	1,070,658	117,025
Program : DPB	**Subtotals**	7,231,741	6,093,275	7,349,023	1,529,159	7,281,694	7,690,248	341,225

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
63509	BIRTH CERFIFICATE FEE	226,842	230,000	230,000	117,692	230,000	230,000	0
63510	DEATH CERTIFICATE FEE	252,045	255,000	255,000	121,290	252,000	252,000	(3,000)
63511	REMOVAL PERMIT FEE	20,324	20,000	20,000	9,489	20,000	20,000	0
63515	LABORATORY FEES	12,765	12,000	12,000	7,875	12,000	31,000	19,000
63599	MISCELLANEOUS REVENUE	1,343	3,000	3,000	1,629	1,000	600	(2,400)
65101	PATIENT PAYMENTS	21,097	25,000	25,000	11,830	0	0	(25,000)
65102	MEDICAL	77,303	36,900	36,900	14,293	0	0	(36,900)
65103	MEDICARE	0	8,100	8,100	0	0	0	(8,100)
65301	MEDICARE O/P REVENUE	0	0	0	0	1,000	1,000	1,000
65302	MEDI-CAL O/P REVENUE	0	0	0	0	36,900	68,900	68,900
65312	PATIENT PAYMENTS	0	0	0	0	30,000	30,000	30,000
78902	NSF CHECKS	0	0	0	(690)	0	0	0
Project	: Subtotals	611,719	590,000	590,000	283,408	582,900	633,500	43,500
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
78902	NSF CHECKS	0	0	0	(10)	0	0	0
Project	: PHCSR1 Subtotals	0	0	0	(10)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	611,719	590,000	590,000	283,398	582,900	633,500	43,500
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCAP10 GENERAL ASSISTANCE-SSI**							
44939	FEDERAL GRANT REVENUE	432,071	0	0	0	0	0	0
Grant	: HCAP10 Subtotals	432,071	0	0	0	0	0	0
Grant	**: HCF013 01 013 200 00**							
44939	FEDERAL GRANT REVENUE	(2,022,308)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
44951	STATE-NARC FORFEITURES & SEIZURES	(2,235,317)	0	0	0	0	0	0
Grant : HCF013	Subtotals	(4,257,625)	0	0	0	0	0	0
Grant : HCGUCS	**PHREDA PERSONNEL**							
44939	FEDERAL GRANT REVENUE	0	0	0	9,898	0	0	0
Grant : HCGUCS	Subtotals	0	0	0	9,898	0	0	0
Grant : HCHFED	**FEDERAL - ELECTRONIC CASH TRANSFER**							
44939	FEDERAL GRANT REVENUE	0	0	0	2,573,984	0	0	0
Grant : HCHFED	Subtotals	0	0	0	2,573,984	0	0	0
Grant : HCPD01	**AIDS PREVENTION & EDUC I**							
44939	FEDERAL GRANT REVENUE	6,863,476	7,497,929	7,497,929	2,007,512	7,403,253	7,431,474	(66,455)
Grant : HCPD01	Subtotals	6,863,476	7,497,929	7,497,929	2,007,512	7,403,253	7,431,474	(66,455)
Grant : HCPD02	**94/95 AIDS PREV & EDUC II**							
44939	FEDERAL GRANT REVENUE	2,578,063	0	0	20,345	0	0	0
Grant : HCPD02	Subtotals	2,578,063	0	0	20,345	0	0	0
Grant : HCPD03	**PREVENTION OF HIV IN WOMEN & INFANTS**							
44939	FEDERAL GRANT REVENUE	684	0	0	0	0	0	0
Grant : HCPD03	Subtotals	684	0	0	0	0	0	0
Grant : HCPD04	**PREVENTION OF HIV IN WOMEN & INFANTS**							
44939	FEDERAL GRANT REVENUE	216,396	0	0	0	0	0	0
Grant : HCPD04	Subtotals	216,396	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HCPD05 AIDS SURVEILLANCE GRANT**							
44939	FEDERAL GRANT REVENUE	1,629,504	1,502,675	1,618,901	423,084	1,155,160	1,156,097	(462,804)
Grant	: HCPD05 Subtotals	1,629,504	1,502,675	1,618,901	423,084	1,155,160	1,156,097	(462,804)
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**							
44939	FEDERAL GRANT REVENUE	12,892,064	26,317,459	26,587,472	3,510,548	21,366,300	21,374,147	(5,213,325)
Grant	: HCPD06 Subtotals	12,892,064	26,317,459	26,587,472	3,510,548	21,366,300	21,374,147	(5,213,325)
Grant	**: HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT**							
44939	FEDERAL GRANT REVENUE	291,611	266,140	403,184	(10,824)	403,199	403,199	15
Grant	: HCPD07 Subtotals	291,611	266,140	403,184	(10,824)	403,199	403,199	15
Grant	**: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF**							
44939	FEDERAL GRANT REVENUE	258,291	339,110	326,069	112,827	319,352	322,525	(3,544)
Grant	: HCPD08 Subtotals	258,291	339,110	326,069	112,827	319,352	322,525	(3,544)
Grant	**: HCPD09 EARLY INTERVENTION**							
44939	FEDERAL GRANT REVENUE	28,237	0	0	0	0	0	0
Grant	: HCPD09 Subtotals	28,237	0	0	0	0	0	0
Grant	**: HCPD12 YOUTH SCOPE PROJECT**							
44939	FEDERAL GRANT REVENUE	370,750	400,489	0	135,574	0	0	0
Grant	: HCPD12 Subtotals	370,750	400,489	0	135,574	0	0	0
Grant	**: HCPD13 CARE TITLE FORMULA**							
44939	FEDERAL GRANT REVENUE	21,526,162	18,805,761	18,805,761	4,663,310	19,046,791	18,507,808	(297,953)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : HCPD13	Subtotals	21,526,162	18,805,761	18,805,761	4,663,310	19,046,791	18,507,808	(297,953)
Grant : HCPD16	**STD PREVENTION**							
44939 FEDERAL GRANT REVENUE		1,013,222	1,094,038	1,045,566	210,533	994,076	1,002,839	(42,727)
Grant : HCPD16	Subtotals	1,013,222	1,094,038	1,045,566	210,533	994,076	1,002,839	(42,727)
Grant : HCPD17	**TB/HIV PREVENTION**							
44939 FEDERAL GRANT REVENUE		4,676,210	1,701,973	1,701,973	1,438,765	4,061,403	4,082,699	2,380,726
Grant : HCPD17	Subtotals	4,676,210	1,701,973	1,701,973	1,438,765	4,061,403	4,082,699	2,380,726
Grant : HCPD18	**ENHANCED HIV COUNSELING STUDY**							
44939 FEDERAL GRANT REVENUE		650,347	0	0	7,353	0	0	0
Grant : HCPD18	Subtotals	650,347	0	0	7,353	0	0	0
Grant : HCPD19	**STD PREVENTION/TRAINING CONTROL**							
44939 FEDERAL GRANT REVENUE		486,427	830,960	944,701	349,357	975,874	978,374	33,673
Grant : HCPD19	Subtotals	486,427	830,960	944,701	349,357	975,874	978,374	33,673
Grant : HCPD20	**RESIDENTIAL AIDS SHELTERS**							
44939 FEDERAL GRANT REVENUE		6,416	0	0	(6,416)	0	0	0
48999 OTHER STATE GRANTS & SUBVENTIONS		0	0	7,684	7,684	0	0	(7,684)
Grant : HCPD20	Subtotals	6,416	0	7,684	1,268	0	0	(7,684)
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
44939 FEDERAL GRANT REVENUE		760,005	608,368	502,746	184,718	494,784	496,745	(6,001)
Grant : HCPD23	Subtotals	760,005	608,368	502,746	184,718	494,784	496,745	(6,001)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**							
44939	FEDERAL GRANT REVENUE	518,441	458,175	458,175	(316,105)	391,491	393,381	(64,794)
Grant	: HCPD30 Subtotals	518,441	458,175	458,175	(316,105)	391,491	393,381	(64,794)
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**							
44939	FEDERAL GRANT REVENUE	0	0	125,261	0	122,160	122,160	(3,101)
Grant	: HCPD36 Subtotals	0	0	125,261	0	122,160	122,160	(3,101)
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44939	FEDERAL GRANT REVENUE	200,722	388,537	388,567	0	0	0	(388,567)
48999	OTHER STATE GRANTS & SUBVENTIONS	205,175	0	0	0	0	0	0
Grant	: HCPM01 Subtotals	405,897	388,537	388,567	0	0	0	(388,567)
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
44939	FEDERAL GRANT REVENUE	(2,353,237)	0	0	2,353,237	0	0	0
Grant	: ZZZ000 Subtotals	(2,353,237)	0	0	2,353,237	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	48,993,412	60,211,614	60,413,989	17,675,384	56,733,843	56,271,448	(4,142,541)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**							
63508	OTHER HEALTH FEE	0	136,245	136,245	0	136,008	136,008	(237)
63509	BIRTH CERFIFICATE FEE	47,863	0	0	25,482	0	0	0
63510	DEATH CERTIFICATE FEE	54,384	0	0	26,161	0	0	0
Project	: PHCSA8 Subtotals	102,247	136,245	136,245	51,643	136,008	136,008	(237)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
63517	MICRO LAB FEE	7,605	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	7,605	0	0	0	0	0	0
Project	**: PHCSRD ABBOTT LAB SERVICES**							
63599	MISCELLANEOUS REVENUE	0	0	62,400	62,400	0	0	(62,400)
Project	: PHCSRD Subtotals	0	0	62,400	62,400	0	0	(62,400)
Project	**: PHCSRG HERPES SURVEILLANCE PROJECT**							
63599	MISCELLANEOUS REVENUE	0	0	19,580	19,580	0	0	(19,580)
Project	: PHCSRG Subtotals	0	0	19,580	19,580	0	0	(19,580)
Sub-Fund	: 2S CHS PHF Subtotals	109,852	136,245	218,225	133,623	136,008	136,008	(82,217)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HC0071 CARE TITLE II**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(295,463)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(292,849)	0	0	0	0	0	0
Grant	: HC0071 Subtotals	(588,312)	0	0	0	0	0	0
Grant	**: HC0411 EARLY INTERVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(1)	0	0	0	0	0	0
Grant	: HC0411 Subtotals	(1)	0	0	0	0	0	0
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**							
44939	FEDERAL GRANT REVENUE	(10,628)	0	0	10,628	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object		Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCAC01	Subtotals	(10,628)	0	0	10,628	0	0	0
Grant	**: HCAC02**	**SF NEDI-CAL MANAGED CARE LOCAL INI**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		487,696	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		(243,680)	0	0	243,680	0	0	0
Grant	: HCAC02	Subtotals	244,016	0	0	243,680	0	0	0
Grant	**: HCAP02**	**DENTAL EDUCATION SVCS**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		(16,352)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		(18,912)	0	0	18,912	12,955	13,137	13,137
Grant	: HCAP02	Subtotals	(35,264)	0	0	18,912	12,955	13,137	13,137
Grant	**: HCAP03**	**CENTER FOR DISEASE CONTROL REFUGEE SVCS**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		58,223	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	127,000	127,000	127,000
Grant	: HCAP03	Subtotals	58,223	0	0	0	127,000	127,000	127,000
Grant	**: HCAP04**	**IMMIGRANT PUBLIC HEALTH**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		(211,627)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		87,813	0	0	0	159,232	160,275	160,275
Grant	: HCAP04	Subtotals	(123,814)	0	0	0	159,232	160,275	160,275
Grant	**: HCAP05**	**BREAST AND CERVICAL CANCER PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS		62,371	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS		(464,536)	0	0	464,536	681,571	683,677	683,677
Grant	: HCAP05	Subtotals	(402,165)	0	0	464,536	681,571	683,677	683,677

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCAP06 UMTA TRANSBAY TERMINAL HOMELESS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	65,974	0	0	0	0	0	0
Grant	: HCAP06 Subtotals	65,974	0	0	0	0	0	0
Grant	**: HCAP11 REFUGEE LONG TERM IMPACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	13,000	13,000	13,000
Grant	: HCAP11 Subtotals	0	0	0	0	13,000	13,000	13,000
Grant	**: HCAP12 PREVENTIVE HEALTH CARE-AGING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	49,083	49,179	49,179
Grant	: HCAP12 Subtotals	0	0	0	0	49,083	49,179	49,179
Grant	**: HCGUWA STD/HIV PREV ACTIV-UNIV OF WASHINGTON**							
44938	OTHER GRANT REVENUE	0	0	0	20,000	0	0	0
Grant	: HCGUWA Subtotals	0	0	0	20,000	0	0	0
Grant	**: HCPB01 LOCAL OVERSIGHT PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(303,105)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	849,261	462,679	0	(437,043)	0	0	0
Grant	: HCPB01 Subtotals	546,156	462,679	0	(437,043)	0	0	0
Grant	**: HCPB02 LEAD POISONING**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	41,385	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	969,659	658,861	0	(401,339)	0	0	0
Grant	: HCPB02 Subtotals	1,011,044	658,861	0	(401,339)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPB03	**ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	19,804	0	0	20,911	0	0	0
Grant : HCPB03	Subtotals	19,804	0	0	20,911	0	0	0
Grant : HCPB04	**HAZ MAT EMERGENCY RESPONSE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	4,962	0	0	0	0	0	0
Grant : HCPB04	Subtotals	4,962	0	0	0	0	0	0
Grant : HCPB05	**OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,000	0	0	0	0	0	0
Grant : HCPB05	Subtotals	5,000	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,245,258	2,112,500	4,658,121	(2,304,606)	4,658,121	4,658,121	0
Grant : HCPD10	Subtotals	5,245,258	2,112,500	4,658,121	(2,304,606)	4,658,121	4,658,121	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(537,253)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,307,686	802,931	1,630,200	80,297	1,645,953	1,649,768	19,568
Grant : HCPD11	Subtotals	770,433	802,931	1,630,200	80,297	1,645,953	1,649,768	19,568
Grant : HCPD14	**LOCAL ASSISTANCE BLOCK GRANT**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(108,529)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	477,444	359,057	345,076	(64,122)	340,880	342,234	(2,842)
Grant : HCPD14	Subtotals	368,915	359,057	345,076	(64,122)	340,880	342,234	(2,842)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCPD15 HIV TESTING**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(402,331)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,276,900	773,601	763,980	(175,660)	751,959	762,921	(1,059)
Grant	: HCPD15 Subtotals	874,569	773,601	763,980	(175,660)	751,959	762,921	(1,059)
Grant	**: HCPD20 RESIDENTIAL AIDS SHELTERS**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(151,983)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	67,434	0	0	0	0	0	0
Grant	: HCPD20 Subtotals	(84,549)	0	0	0	0	0	0
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(587,048)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	750,723	263,256	258,763	(2,885)	252,127	257,137	(1,626)
Grant	: HCPD21 Subtotals	163,675	263,256	258,763	(2,885)	252,127	257,137	(1,626)
Grant	**: HCPD22 CARE TITLE II**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(1,046,921)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	2,593,162	1,116,448	0	(244,411)	1,029,771	1,029,771	1,029,771
Grant	: HCPD22 Subtotals	1,546,241	1,116,448	0	(244,411)	1,029,771	1,029,771	1,029,771
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(367,903)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	570,567	286,595	286,595	101,257	286,595	286,595	0
Grant	: HCPD24 Subtotals	202,664	286,595	286,595	101,257	286,595	286,595	0
Grant	**: HCPD25 HEPATITIS B DEMONSTRATION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(544,855)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
48999	OTHER STATE GRANTS & SUBVENTIONS	962,746	0	0	30,904	0	0	0
Grant	: HCPD25 Subtotals	417,891	0	0	30,904	0	0	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	692,348	740,859	505,016	(327,248)	412,268	414,541	(90,475)
Grant	: HCPD29 Subtotals	692,348	740,859	505,016	(327,248)	412,268	414,541	(90,475)
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(169,024)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	102,291	0	0	205,889	0	0	0
Grant	: HCPD30 Subtotals	(66,733)	0	0	205,889	0	0	0
Grant	**: HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	45,393	39,872	39,872	2,301	40,467	41,137	1,265
Grant	: HCPD31 Subtotals	45,393	39,872	39,872	2,301	40,467	41,137	1,265
Grant	**: HCPD32 YOUNG WOMENS SURVEY**							
44939	FEDERAL GRANT REVENUE	0	0	0	28,777	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	43,716	109,721	100,000	(23,503)	104,107	105,523	5,523
Grant	: HCPD32 Subtotals	43,716	109,721	100,000	5,274	104,107	105,523	5,523
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	80,220	86,936	90,000	(80,220)	92,917	93,520	3,520
Grant	: HCPD33 Subtotals	80,220	86,936	90,000	(80,220)	92,917	93,520	3,520
Grant	**: HCPD35 TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	742,691	742,691	0	0	(742,691)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant : HCPD35	Subtotals	0	0	742,691	742,691	0	0	(742,691)
Grant : HCPE01	**EMS DATA LINKAGE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	13,467	0	0	20,549	0	0	0
Grant : HCPE01	Subtotals	13,467	0	0	20,549	0	0	0
Grant : HCPE02	**PARAMEDIC PEDIATRIC TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	43,198	112,424	112,424	0	0	0	(112,424)
Grant : HCPE02	Subtotals	43,198	112,424	112,424	0	0	0	(112,424)
Grant : HCPE03	**EMS 94 GRIEF SUPPORT TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	9,495	0	0	4,894	0	0	0
Grant : HCPE03	Subtotals	9,495	0	0	4,894	0	0	0
Grant : HCPE04	**EMS 94 INJURY PREVENTION PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,826	0	0	0	0	0	0
Grant : HCPE04	Subtotals	1,826	0	0	0	0	0	0
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
48999	OTHER STATE GRANTS & SUBVENTIONS	37,709	0	0	0	0	0	0
Grant : HCPE05	Subtotals	37,709	0	0	0	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	8,583	0	0	6,037	0	0	0
Grant : HCPE06	Subtotals	8,583	0	0	6,037	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	47,281	83,627	83,627	54,077	0	0	(83,627)
Grant	: HCPE07 Subtotals	47,281	83,627	83,627	54,077	0	0	(83,627)
Grant	**: HCPE08 EMS 94 HANDBOOK SVCS FOR ELDERLY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	3,720	0	0	0	0	0	0
Grant	: HCPE08 Subtotals	3,720	0	0	0	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	693,379	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	313,746	500,667	0	0	0	0	0
Grant	: HCPH01 Subtotals	1,007,125	500,667	0	0	0	0	0
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	6,508	61,978	0	48,025	0	0	0
Grant	: HCPH02 Subtotals	6,508	61,978	0	48,025	0	0	0
Grant	**: HCPH03 CHIPPS-SR INJURY PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	4,319	0	3,081	0	0	0
Grant	: HCPH03 Subtotals	0	4,319	0	3,081	0	0	0
Grant	**: HCPM02 AFRICAN AMERICAN INFANT HEALTH**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(127,433)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	209,411	142,355	11,635	0	0	0	(11,635)
Grant	: HCPM02 Subtotals	81,978	142,355	11,635	0	0	0	(11,635)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	790,001	470,545	0	(37,779)	0	0	0
Grant	: HCPM03 Subtotals	790,001	470,545	0	(37,779)	0	0	0
Grant	**: HCPM04 MCH-CPO**							
48999	OTHER STATE GRANTS & SUBVENTIONS	129,957	0	0	2,858	0	0	0
Grant	: HCPM04 Subtotals	129,957	0	0	2,858	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(1,061,346)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	833,962	1,958,766	1,956,921	2,107,074	0	0	(1,956,921)
Grant	: HCPM05 Subtotals	(227,384)	1,958,766	1,956,921	2,107,074	0	0	(1,956,921)
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(49,250)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	120,386	88,421	88,421	31,338	0	0	(88,421)
Grant	: HCPM06 Subtotals	71,136	88,421	88,421	31,338	0	0	(88,421)
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(46,869)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	432,985	486,672	0	88,743	0	0	0
Grant	: HCPM07 Subtotals	386,116	486,672	0	88,743	0	0	0
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(276,466)	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,445,313	2,048,571	0	727,538	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPM08	Subtotals	1,168,847	2,048,571	0	727,538	0	0	0
Grant : HCPM09	**AB75 PERINATAL**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	52,671	0	0	0	0	0	0
Grant : HCPM09	Subtotals	52,671	0	0	0	0	0	0
Grant : HM0506	**93-94 PRIMARY INTERVENTION PROGRAM**							
44931	DIRECT GRANTS FEDERAL/STATE AGCYS	(250)	0	0	0	0	0	0
Grant : HM0506	Subtotals	(250)	0	0	0	0	0	0
Grant : HMF031	**DATA CONVERSION - UNALLOCATED**							
48999	OTHER STATE GRANTS & SUBVENTIONS	204,651	0	0	0	0	0	0
Grant : HMF031	Subtotals	204,651	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	14,931,671	13,771,661	11,673,342	966,181	10,658,006	10,687,536	(985,806)
Program : DPD	**Subtotals**	64,646,654	74,709,520	72,895,556	19,058,586	68,110,757	67,728,492	(5,167,064)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
63591	EMGCY MED SVCS CERTIFICATION FEES	3,907	2,085	2,085	1,446	2,085	2,085	0
63599	MISCELLANEOUS REVENUE	5,204	5,050	5,050	5,432	5,050	5,050	0
78902	NSF CHECKS	0	0	0	(10)	0	0	0
Project	: Subtotals	9,111	7,135	7,135	6,868	7,135	7,135	0
Sub-Fund	: 1G AGF AAA Subtotals	9,111	7,135	7,135	6,868	7,135	7,135	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
25110	TRAFFIC FINES - MOVING	70	0	0	0	0	0	0
Project	: Subtotals	70	0	0	0	0	0	0
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	343,346	0	0	206,246	0	0	0
25120	TRAFFIC FINES - PARKING	99,928	556,528	556,528	130	561,739	563,606	7,078
25210	COURT FINES MUNI	(59)	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	49,334	70,000	70,000	3,645	60,000	60,000	(10,000)
Project	: PHCSR7 Subtotals	492,549	626,528	626,528	210,021	621,739	623,606	(2,922)
Sub-Fund	: 2S CHS PHF Subtotals	492,619	626,528	626,528	210,021	621,739	623,606	(2,922)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPE01 EMS DATA LINKAGE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	4,345	0	0	0
Grant	: HCPE01 Subtotals	0	0	0	4,345	0	0	0
Grant	**: HCPE02 PARAMEDIC PEDIATRIC TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,302	0	0	2,306	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPE02	Subtotals	2,302	0	0	2,306	0	0	0
Grant : HCPE03	**EMS 94 GRIEF SUPPORT TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,697	0	0	(25,697)	0	0	0
Grant : HCPE03	Subtotals	25,697	0	0	(25,697)	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	3,749	0	0	0
Grant : HCPE06	Subtotals	0	0	0	3,749	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	115,790	0	0	(115,790)	0	0	0
Grant : HCPE07	Subtotals	115,790	0	0	(115,790)	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	143,789	0	0	(131,087)	0	0	0
Program : DPE	**Subtotals**	645,519	633,663	633,663	85,802	628,874	630,741	(2,922)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
65102 MEDICAL		2,095	0	0	0	0	0	0
Project :	Subtotals	2,095	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2,095	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPH01	**HEALTH EDUCATION AB75**							
48999 OTHER STATE GRANTS & SUBVENTIONS		176,031	0	1,200,859	(176,031)	881,054	882,144	(318,715)
Grant : HCPH01	Subtotals	176,031	0	1,200,859	(176,031)	881,054	882,144	(318,715)
Grant : HCPH02	**VIOLENT INJURY PREVENTION**							
48999 OTHER STATE GRANTS & SUBVENTIONS		34,361	0	59,923	(34,361)	59,289	59,289	(634)
Grant : HCPH02	Subtotals	34,361	0	59,923	(34,361)	59,289	59,289	(634)
Grant : HCPH03	**CHIPPS-SR INJURY PREVENTION**							
48999 OTHER STATE GRANTS & SUBVENTIONS		2,276	0	0	(2,276)	0	0	0
Grant : HCPH03	Subtotals	2,276	0	0	(2,276)	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	212,668	0	1,260,782	(212,668)	940,343	941,433	(319,349)
Program : DPH	**Subtotals**	214,763	0	1,260,782	(212,668)	940,343	941,433	(319,349)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
40142	CALIFORNIA CHILDRENS SVCS	877,639	1,406,000	1,406,000	15,821	1,369,500	1,435,326	29,326
48926	SUDDEN INFANT DEATH SYNDROME	0	300	300	0	300	300	0
48928	CCS ADMINISTRATION	1,006,476	863,000	863,000	0	950,000	885,290	22,290
63512	CRIPPLED CHILDREN CARE	3,693	6,500	6,500	2,580	6,500	6,500	0
65101	PATIENT PAYMENTS	0	10,100	10,100	0	0	0	(10,100)
65102	MEDICAL	0	401,334	401,334	0	0	0	(401,334)
65319	MEDI-CAL CCS UTILIZATION REVIEW	0	0	0	0	405,000	404,918	404,918
65320	MEDI-CAL CCS THERAPY UNIT	0	0	0	0	47,870	21,414	21,414
78902	NSF CHECKS	0	0	0	(10)	0	0	0
Project :	Subtotals	1,887,808	2,687,234	2,687,234	18,391	2,779,170	2,753,748	66,514
Sub-Fund : 1G AGF AAA	Subtotals	1,887,808	2,687,234	2,687,234	18,391	2,779,170	2,753,748	66,514
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
44939	FEDERAL GRANT REVENUE	30,037	0	0	(30,037)	342,681	342,815	342,815
Grant : HCPM01	Subtotals	30,037	0	0	(30,037)	342,681	342,815	342,815
Sub-Fund : 2S CHS FRC	Subtotals	30,037	0	0	(30,037)	342,681	342,815	342,815
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRF	**FAMILY PLANNING CO-PAYMENT**							
65101	PATIENT PAYMENTS	23,572	0	5,815	6,721	0	0	(5,815)
Project : PHCSRF	Subtotals	23,572	0	5,815	6,721	0	0	(5,815)
Project : PHCSRH	**WIC NUTRITION ASSIST TRAINING PROG**							
63599	MISCELLANEOUS REVENUE	0	0	24,697	5,613	0	0	(24,697)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	: PHCSRH Subtotals	0	0	24,697	5,613	0	0	(24,697)
Sub-Fund	: 2S CHS PHF Subtotals	23,572	0	30,512	12,334	0	0	(30,512)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	29,093	0	0	1,668	0	0	0
Grant	: HCPH01 Subtotals	29,093	0	0	1,668	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44939	FEDERAL GRANT REVENUE	0	0	0	85,691	0	0	0
Grant	: HCPM01 Subtotals	0	0	0	85,691	0	0	0
Grant	**: HCPM02 AFRICAN AMERICAN INFANT HEALTH**							
44939	FEDERAL GRANT REVENUE	0	0	0	79,453	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	66,350	0	136,375	(66,350)	135,589	135,767	(608)
Grant	: HCPM02 Subtotals	66,350	0	136,375	13,103	135,589	135,767	(608)
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	111,083	0	466,146	(100,283)	406,520	411,969	(54,177)
Grant	: HCPM03 Subtotals	111,083	0	466,146	(100,283)	406,520	411,969	(54,177)
Grant	**: HCPM04 MCH-CPO**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	200,702	0	223,677	224,180	23,478
Grant	: HCPM04 Subtotals	0	0	200,702	0	223,677	224,180	23,478

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	2,407,969	0	0	(1,994,775)	2,907,642	2,924,134	2,924,134
Grant	: HCPM05 Subtotals	2,407,969	0	0	(1,994,775)	2,907,642	2,924,134	2,924,134
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	21,177	0	0	(195)	82,652	83,240	83,240
Grant	: HCPM06 Subtotals	21,177	0	0	(195)	82,652	83,240	83,240
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
44939	FEDERAL GRANT REVENUE	0	0	0	74,000	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	233,000	0	455,000	(216,798)	0	0	(455,000)
Grant	: HCPM07 Subtotals	233,000	0	455,000	(142,798)	0	0	(455,000)
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	530,169	0	1,857,975	(383,251)	1,853,082	1,879,100	21,125
Grant	: HCPM08 Subtotals	530,169	0	1,857,975	(383,251)	1,853,082	1,879,100	21,125
Grant	**: HCS071 AB75 CAP OUTLAY-SFGH**							
30150	INTEREST EARNED - POOLED CASH	(7)	0	0	0	0	0	0
Grant	: HCS071 Subtotals	(7)	0	0	0	0	0	0
Grant	**: ZZZ000 DATA CONVERSION FROM NON-GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(5,009,969)	0	0	5,009,969	0	0	0
Grant	: ZZZ000 Subtotals	(5,009,969)	0	0	5,009,969	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(1,611,135)	0	3,116,198	2,489,129	5,609,162	5,658,390	2,542,192

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Program : DPM Subtotals		330,282	2,687,234	5,833,944	2,489,817	8,731,013	8,754,953	2,921,009

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1996-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PHCSC1	SCHOOL DEPOSIT FOR WORK-EAP							
63599	MISCELLANEOUS REVENUE	30,000	0	0	0	0	0	0
Project : PHCSC1	Subtotals	30,000	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	30,000	0	0	0	0	0	0
Program : DSE	Subtotals	30,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
65102	MEDICAL	0	297,514	297,514	0	0	0	(297,514)
65315	MEDI-CAL FQHC	0	0	0	0	64,047	76,839	76,839
Project :	Subtotals	0	297,514	297,514	0	64,047	76,839	(220,675)
Sub-Fund : 1G AGF AAA	Subtotals	0	297,514	297,514	0	64,047	76,839	(220,675)
Program : DSP	**Subtotals**	0	297,514	297,514	0	64,047	76,839	(220,675)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSS SUBSTANCE ABUSE - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
45413	STATE ALCOHOL FUNDS	0	0	269,231	0	0	0	(269,231)
Project :	Subtotals	0	0	269,231	0	0	0	(269,231)
Sub-Fund : 1G AGF AAA	Subtotals	0	0	269,231	0	0	0	(269,231)
Program : DSS	**Subtotals**	0	0	269,231	0	0	0	(269,231)

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
40142	CALIFORNIA CHILDRENS SVCS	4,181	0	0	0	0	0	0
48928	CCS ADMINISTRATION	2,492	0	0	0	0	0	0
63512	CRIPPLED CHILDREN CARE	998	0	0	0	0	0	0
63516	CHILD HEALTH DISEASE PREVENTION	3,454	0	0	1,980	0	0	0
63599	MISCELLANEOUS REVENUE	218	0	0	0	0	0	0
65101	PATIENT PAYMENTS	7,864	0	0	2,620	0	0	0
Project	: Subtotals	19,207	0	0	4,600	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	19,207	0	0	4,600	0	0	0
Program	**: FAL Subtotals**	19,207	0	0	4,600	0	0	0

City and County of San Francisco
Budget Year 1997-98

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
78902	NSF CHECKS	(4,991)	0	0	(1,005)	0	0	0
Project	Subtotals	(4,991)	0	0	(1,005)	0	0	0
Sub-Fund	1G AGF AAA Subtotals	(4,991)	0	0	(1,005)	0	0	0
Program	: XXX Subtotals	(4,991)	0	0	(1,005)	0	0	0
Department	: HPH Subtotals	379,436,017	417,119,835	424,886,365	79,882,114	424,032,315	432,095,022	7,208,657

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DA9 PUBLIC HEALTH DMSF
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HMHDST FEDERAL HEAD START GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	17,888	0	0	0
005	TEMP SALARIES-MISC	653	0	0	7,304	0	0	0
009	PREMIUM PAY	0	0	0	177	0	0	0
013	MANDATORY FRINGE BENEFITS	51	0	0	1,827	0	0	0
Grant	: HMHDST Subtotals	704	0	0	27,196	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	704	0	0	27,196	0	0	0
Program	**: DA9 Subtotals**	704	0	0	27,196	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DBF MENTAL HEALTH - EMERGENCY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	379,586	784,850	784,850	315,928	784,850	784,850	0
Project :	Subtotals	379,586	784,850	784,850	315,928	784,850	784,850	0
Sub-Fund :	1G AGF AAA Subtotals	379,586	784,850	784,850	315,928	784,850	784,850	0
Program : DBF	**Subtotals**	379,586	784,850	784,850	315,928	784,850	784,850	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	2,308,529	2,859,935	2,859,935	1,172,495	2,978,201	2,978,201	118,266
005	TEMP SALARIES-MISC	95,196	46,321	46,321	53,482	46,321	46,321	0
009	PREMIUM PAY	16,691	9,233	9,233	4,397	9,233	9,233	0
010	RETROACTIVE SALARIES	43,427	0	0	0	0	0	0
011	OVERTIME	17,916	18,195	18,195	13,038	18,195	18,195	0
012	HOLIDAY PAY	215	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	617,742	675,503	679,980	242,768	689,499	689,499	9,519
020	OVERHEAD	0	63,546	63,855	0	63,855	63,855	0
021	TRAVEL	41,290	6,118	6,118	35,207	6,914	6,914	796
022	TRAINING	45,364	1,875	3,375	3,044	2,875	2,875	(500)
023	EMPLOYEE FIELD EXPENSE	1,148	3,014	3,014	496	3,014	3,014	0
024	MEMBERSHIP FEES	11,779	12,126	12,126	6,025	13,126	13,126	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	265,282	135,039	260,039	26,015	82,950	82,950	(177,089)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,506	0	0	2,098	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	33,850	123,433	98,433	41,944	184,950	184,950	86,517
030	RENTS & LEASES-BUILDINGS & STRUCTURES	16,035	10,000	10,000	0	10,000	10,000	0
031	RENTS & LEASES-EQUIPMENT	1,561	0	3,900	3,220	0	0	(3,900)
032	UTILITIES	53,426	0	0	26,050	0	0	0
035	OTHER CURRENT EXPENSES	52,622,868	68,252,968	68,255,528	47,434,932	68,254,074	68,254,074	(1,454)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	171,476	146,976	0	172,271	172,271	25,295
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	980	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	823	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	12,301	0	0	3,241	0	0	0
045	SAFETY	13,833	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	1,423	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	159,631	0	0	27,875	0	0	0
060	EQUIPMENT PURCHASE	264,915	154,253	154,253	110,963	148,000	148,000	(6,253)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,570,122	5,800,800	5,833,800	14,453	10,750	30,750	(5,803,050)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	45,931	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
093	OTHER OPERATING TRANSFERS OUT	87,900	0	0	0	0	0	0
Project	: Subtotals	66,352,704	78,343,835	78,465,081	49,222,723	72,694,228	72,714,228	(5,750,853)
Project	**: PHC077 01 001 077**							
027	PROFESSIONAL & SPECIALIZED SERVICES	644,004	0	0	345,996	0	0	0
Project	: PHC077 Subtotals	644,004	0	0	345,996	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	66,996,708	78,343,835	78,465,081	49,568,719	72,694,228	72,714,228	(5,750,853)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: GHC314 FACILITIES MAINTENANCE - HEALTH CENTERS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	80,000	80,000	0	80,000	80,000	0
Project	: GHC314 Subtotals	0	80,000	80,000	0	80,000	80,000	0
Project	**: GHC315 FACILITIES MAINTENANCE - OTHER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	40,000	40,000	0	40,000	40,000	0
Project	: GHC315 Subtotals	0	40,000	40,000	0	40,000	40,000	0
Project	**: PHC314 VAR HEALTH CENTERS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,414	0	0	0	0	0	0
Project	: PHC314 Subtotals	41,414	0	0	0	0	0	0
Project	**: PHCMIS DPH MIS PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	1,856,976	1,856,976	1,856,976
009	PREMIUM PAY	0	0	0	0	83,688	83,688	83,688
011	OVERTIME	0	0	0	0	20,000	20,000	20,000
012	HOLIDAY PAY	0	0	0	0	24,190	24,190	24,190
013	MANDATORY FRINGE BENEFITS	0	0	0	0	456,898	456,898	456,898

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
022	TRAINING	0	0	0	0	29,750	29,750	29,750
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	2,000	2,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	4,484,977	4,484,977	4,484,977
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	1,446,453	1,446,453	1,446,453
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	284,472	284,472	284,472
035	OTHER CURRENT EXPENSES	0	0	0	0	62,918	62,918	62,918
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	130,006	130,006	130,006
060	EQUIPMENT PURCHASE	0	0	0	0	430,041	430,041	430,041
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	299,356	299,356	299,356
Project	: PHCMIS Subtotals	0	0	0	0	9,611,725	9,611,725	9,611,725
Sub-Fund	: 1G AGF AAP Subtotals	41,414	120,000	120,000	0	9,731,725	9,731,725	9,611,725
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	2,792,727	3,108,296	3,108,296	1,314,673	0	0	(3,108,296)
004	PERMANENT SALARIES-NURSES	60,232	60,474	60,474	27,799	0	0	(60,474)
005	TEMP SALARIES-MISC	27,123	0	0	9,269	0	0	0
009	PREMIUM PAY	64,673	97,408	97,408	20,871	0	0	(97,408)
010	RETROACTIVE SALARIES	95,782	0	0	0	0	0	0
011	OVERTIME	50,246	35,100	35,100	33,698	0	0	(35,100)
012	HOLIDAY PAY	10,619	24,190	24,190	6,415	0	0	(24,190)
013	MANDATORY FRINGE BENEFITS	683,268	775,937	569,913	306,425	0	0	(569,913)
022	TRAINING	20,715	29,750	29,750	5,684	0	0	(29,750)
023	EMPLOYEE FIELD EXPENSE	386	2,000	2,000	654	0	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	9,196,506	4,403,103	4,828,039	4,602,388	0	0	(4,828,039)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	534	0	0	1,089	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	834,933	1,585,798	1,603,380	512,947	0	0	(1,603,380)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	263,964	284,472	284,472	267,636	0	0	(284,472)
032	UTILITIES	6,740	0	4,919	519	0	0	(4,919)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
035	OTHER CURRENT EXPENSES	11,205	62,918	62,918	4,167	0	0	(62,918)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	130,006	130,006	0	0	0	(130,006)
045	SAFETY	2,437	0	0	1,911	0	0	0
049	OTHER MATERIALS & SUPPLIES	70,618	0	0	11,577	0	0	0
060	EQUIPMENT PURCHASE	2,331,999	522,575	522,575	139,280	0	0	(522,575)
061	EQUIPMENT LEASE PURCHASE-INITIAL	12,716	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	243,393	328,022	330,778	109,999	0	0	(330,778)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	6,740	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(13,231,303)	(11,484,218)	(11,694,218)	0	0	0	11,694,218
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(3,556,255)	0	0	0	0	0	0
Project	: Subtotals	(2)	(34,169)	0	7,377,001	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(2)	(34,169)	0	7,377,001	0	0	0
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HCR003 H & W REALIGNMENT FD-83000**							
093	OTHER OPERATING TRANSFERS OUT	54,741,289	51,741,289	52,041,289	0	51,741,289	51,741,289	(300,000)
095	INTRAFUND TRANSFERS OUT	16,285,368	21,458,711	21,458,711	0	23,658,711	23,658,711	2,200,000
Grant	: HCR003 Subtotals	71,026,657	73,200,000	73,500,000	0	75,400,000	75,400,000	1,900,000
Sub-Fund	: 1G S&A HWR Subtotals	71,026,657	73,200,000	73,500,000	0	75,400,000	75,400,000	1,900,000
Sub-Fund	**: 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE**							
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
Grant	**: HC0000 HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50	0	0	(50)	0	0	0
Grant	: HC0000 Subtotals	50	0	0	(50)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCS292	**HOSP SVC NON-CTY FORMULA/AB75-CHIP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	50	0	0	0
Grant : HCS292	Subtotals	0	0	0	50	0	0	0
Project : PHCT04	Subtotals	50	0	0	0	0	0	0
Project : PHCT13	**90-91 HOSP SVC NON-CTY AB75/CHIP-90**							
Grant : HC0C13	**DATA CONVERSION - UNALLOCATED 01/292/013**							
027	PROFESSIONAL & SPECIALIZED SERVICES	8	0	0	0	0	0	0
Grant : HC0C13	Subtotals	8	0	0	0	0	0	0
Project : PHCT13	Subtotals	8	0	0	0	0	0	0
Project : PHCT14	**90-91 PHYSICIAN SVC AB75/CHIP-90**							
Grant : HC0014	**DATA CONVERSION - UNALLOCATED 01/292/014**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(3,351)	0	0	0	0	0	0
Grant : HC0014	Subtotals	(3,351)	0	0	0	0	0	0
Project : PHCT14	Subtotals	(3,351)	0	0	0	0	0	0
Project : PHCT33	**92-93 HOSP SVC NON-CTY ACC AB75/CHIP-92**							
Grant : HC0033	**DATA CONVERSION - UNALLOCATED 01/292/033**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,224	0	0	0	0	0	0
Grant : HC0033	Subtotals	15,224	0	0	0	0	0	0
Project : PHCT33	Subtotals	15,224	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PHCT34 92-93 PHYSICIAN SVCS-AB75/CHIP-92**							
Grant	**: HC0034 DATA CONVERSION - UNALLOCATED 01/292/034**							
027	PROFESSIONAL & SPECIALIZED SERVICES	48,756	0	0	0	0	0	0
Grant	: HC0034 Subtotals	48,756	0	0	0	0	0	0
Project	: PHCT34 Subtotals	48,756	0	0	0	0	0	0
Project	**: PHCT43 93-94 HOSP SVC NON-CTY ACCESS**							
Grant	**: HC0043 DATA CONVERSION - UNALLOCATED 01/292/043**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,854	0	0	0	0	0	0
Grant	: HC0043 Subtotals	5,854	0	0	0	0	0	0
Project	: PHCT43 Subtotals	5,854	0	0	0	0	0	0
Project	**: PHCT44 93-94 PHYSICIAN EMS FUND**							
Grant	**: HC0044 DATA CONVERSION - UNALLOCATED 01/292/044**							
027	PROFESSIONAL & SPECIALIZED SERVICES	40,696	0	0	0	0	0	0
Grant	: HC0044 Subtotals	40,696	0	0	0	0	0	0
Project	: PHCT44 Subtotals	40,696	0	0	0	0	0	0
Project	**: PHCT45 93-94 PHYSICIAN NEW CONTRACTS**							
Grant	**: HC0045 DATA CONVERSION - UNALLOCATED 01/292/045**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,116	0	0	0	0	0	0
Grant	: HC0045 Subtotals	4,116	0	0	0	0	0	0
Project	: PHCT45 Subtotals	4,116	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project : PHCT51	**94-95 HOSP SVC CTY**							
Grant : HC0051	**DATA CONVERSION - UNALLOCATED 01/292/051**							
093	OTHER OPERATING TRANSFERS OUT	97,392	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	263,803	0	0	0	0	0	0
Grant : HC0051	Subtotals	361,195	0	0	0	0	0	0
Project : PHCT51	Subtotals	361,195	0	0	0	0	0	0
Project : PHCT52	**94-95 HOSP SVC NON-CTY FORM**							
Grant : HC0052	**DATA CONVERSION - UNALLOCATED 01/292/052**							
027	PROFESSIONAL & SPECIALIZED SERVICES	76,078	0	0	0	0	0	0
Grant : HC0052	Subtotals	76,078	0	0	0	0	0	0
Project : PHCT52	Subtotals	76,078	0	0	0	0	0	0
Project : PHCT53	**94-95 HOSP SVC NON-CTY ACC**							
Grant : HC0053	**DATA CONVERSION - UNALLOCATED 01/292/053**							
027	PROFESSIONAL & SPECIALIZED SERVICES	98,171	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	137	0	0	0	0	0	0
Grant : HC0053	Subtotals	98,308	0	0	0	0	0	0
Project : PHCT53	Subtotals	98,308	0	0	0	0	0	0
Project : PHCT54	**94-95 PHYSICIAN EMS FUND**							
Grant : HC0000	**HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	32,446	0	0	(32,446)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HC0000	Subtotals	32,446	0	0	(32,446)	0	0	0
Grant : HC0054	**DATA CONVERSION - UNALLOCATED 01/292/054**							
027	PROFESSIONAL & SPECIALIZED SERVICES	375,153	0	0	32,446	0	0	0
095	INTRAFUND TRANSFERS OUT	982	0	0	0	0	0	0
Grant : HC0054	Subtotals	376,135	0	0	32,446	0	0	0
Project : PHCT54	Subtotals	408,581	0	0	0	0	0	0
Project : PHCT55	**94-95 PHYSICIAN NEW CONTRACTS**							
Grant : HC0000	**HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,040	0	0	(5,040)	0	0	0
Grant : HC0000	Subtotals	5,040	0	0	(5,040)	0	0	0
Grant : HC0055	**DATA CONVERSION - UNALLOCATED 01/292/055**							
027	PROFESSIONAL & SPECIALIZED SERVICES	80,036	0	0	5,040	0	0	0
Grant : HC0055	Subtotals	80,036	0	0	5,040	0	0	0
Project : PHCT55	Subtotals	85,076	0	0	0	0	0	0
Project : PHCT56	**94-95 OTHER CITY HLTH SVC-REV**							
Grant : HC0056	**DATA CONVERSION - UNALLOCATED 01/292/056**							
093	OTHER OPERATING TRANSFERS OUT	23,065	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	1,469	0	0	0	0	0	0
Grant : HC0056	Subtotals	24,534	0	0	0	0	0	0
Project : PHCT56	Subtotals	24,534	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PHCT61 95-96 HOSP SVC CTY**							
Grant	**: HC0000 HOSPICE SERVICES**							
093	OTHER OPERATING TRANSFERS OUT	5,852,203	0	76,710	0	0	0	(76,710)
095	INTRAFUND TRANSFERS OUT	115,213	0	4,945	0	0	0	(4,945)
Grant	: HC0000 Subtotals	5,967,416	0	81,655	0	0	0	(81,655)
Project	: PHCT61 Subtotals	5,967,416	0	81,655	0	0	0	(81,655)
Project	**: PHCT62 95-96 HOSP SVC NON-CTY FORM**							
Grant	**: HC0000 HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	158,388	0	2,127	54,938	0	0	(2,127)
Grant	: HC0000 Subtotals	158,388	0	2,127	54,938	0	0	(2,127)
Project	: PHCT62 Subtotals	158,388	0	2,127	54,938	0	0	(2,127)
Project	**: PHCT63 95-96 HOSP SVC NON-CTY ACCS**							
Grant	**: HC0000 HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	164,199	0	1,822	48,632	0	0	(1,822)
095	INTRAFUND TRANSFERS OUT	0	0	12	0	0	0	(12)
Grant	: HC0000 Subtotals	164,199	0	1,834	48,632	0	0	(1,834)
Project	: PHCT63 Subtotals	164,199	0	1,834	48,632	0	0	(1,834)
Project	**: PHCT64 95-96 PHYSICIAN EMS FUND**							
Grant	**: HC0000 HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	295,466	0	18,679	149,199	0	0	(18,679)
095	INTRAFUND TRANSFERS OUT	0	0	402	0	0	0	(402)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HC0000	Subtotals	295,466	0	19,081	149,199	0	0	(19,081)
Project : PHCT64	Subtotals	295,466	0	19,081	149,199	0	0	(19,081)
Project : PHCT65	**95-96 PHYSICIAN NEW CTS**							
Grant : HC0000	**HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	55,440	0	0	28,733	0	0	0
Grant : HC0000	Subtotals	55,440	0	0	28,733	0	0	0
Project : PHCT65	Subtotals	55,440	0	0	28,733	0	0	0
Project : PHCT66	**95-96 OTHER CTY HLTH SVC**							
Grant : HC0000	**HOSPICE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	27,330	0	0	0
093	OTHER OPERATING TRANSFERS OUT	1,564,579	0	17,072	0	0	0	(17,072)
095	INTRAFUND TRANSFERS OUT	13,710	0	1,100	0	0	0	(1,100)
Grant : HC0000	Subtotals	1,578,289	0	18,172	27,330	0	0	(18,172)
Project : PHCT66	Subtotals	1,578,289	0	18,172	27,330	0	0	(18,172)
Sub-Fund : 1G S&A STA	Subtotals	9,384,323	0	122,869	308,832	0	0	(122,869)
Sub-Fund : 1G S&A TTP	**TOBACCO TAX PROJECT**							
Project : PHCT01	**COUNTY HOSPITAL**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
093	OTHER OPERATING TRANSFERS OUT	0	5,852,203	6,182,203	0	6,076,169	6,076,169	(106,034)
095	INTRAFUND TRANSFERS OUT	0	377,251	382,037	0	397,839	397,839	15,802

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HC0099	Subtotals	0	6,229,454	6,564,240	0	6,474,008	6,474,008	(90,232)
Project : PHCT01	Subtotals	0	6,229,454	6,564,240	0	6,474,008	6,474,008	(90,232)
Project : PHCT02	**NON COUNTY HOSPITAL**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	211,199	120,077	0	120,077	120,077	0
Grant : HC0099	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT02	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT03	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	211,199	120,077	0	120,077	120,077	0
Grant : HC0099	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT03	Subtotals	0	211,199	120,077	0	120,077	120,077	0
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	539,627	325,814	0	325,814	325,814	0
Grant : HC0099	Subtotals	0	539,627	325,814	0	325,814	325,814	0
Project : PHCT04	Subtotals	0	539,627	325,814	0	325,814	325,814	0
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant : HC0099	**TOBACCO TAX - PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	112,000	325,813	0	325,813	325,813	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	HC0099 Subtotals	0	112,000	325,813	0	325,813	325,813	0
Project	PHCT05 Subtotals	0	112,000	325,813	0	325,813	325,813	0
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
Grant	**: HC0099 TOBACCO TAX - PROP 99**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	55,402	65,426	0	65,426	65,426	0
093	OTHER OPERATING TRANSFERS OUT	0	1,610,009	1,610,009	0	1,608,480	1,608,480	(1,529)
095	INTRAFUND TRANSFERS OUT	0	48,384	48,384	0	39,889	39,889	(8,495)
Grant	: HC0099 Subtotals	0	1,713,795	1,723,819	0	1,713,795	1,713,795	(10,024)
Project	: PHCT06 Subtotals	0	1,713,795	1,723,819	0	1,713,795	1,713,795	(10,024)
Sub-Fund	: 1G S&A TTP Subtotals	0	9,017,274	9,179,840	0	9,079,584	9,079,584	(100,256)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**							
020	OVERHEAD	0	0	2,855	0	2,855	2,855	0
021	TRAVEL	0	0	17,536	815	24,103	24,103	6,567
025	ENTERTAINMENT AND PROMOTION	0	0	1,000	0	0	0	(1,000)
031	RENTS & LEASES-EQUIPMENT	0	0	5,567	0	0	0	(5,567)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	1,593	0	1,593	1,593	0
Grant	: HCAC01 Subtotals	0	0	28,551	815	28,551	28,551	0
Sub-Fund	: 2S CHS SRC Subtotals	0	0	28,551	815	28,551	28,551	0
Program	**: DHA Subtotals**	147,449,100	160,646,940	161,416,341	57,255,367	166,934,088	166,954,088	5,537,747

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	2,143,673	2,816,954	2,816,954	1,159,318	3,685,698	3,685,698	868,744
002	PERMANENT SALARIES-UNIFORM	(1)	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	(1)	0	0	3,006	120,948	120,948	120,948
005	TEMP SALARIES-MISC	268,834	73,081	73,081	187,796	72,187	72,187	(894)
009	PREMIUM PAY	10,537	4,567	4,567	8,401	4,567	4,567	0
010	RETROACTIVE SALARIES	42,589	0	0	0	0	0	0
011	OVERTIME	52,719	32,286	32,286	33,126	32,286	32,286	0
013	MANDATORY FRINGE BENEFITS	550,918	710,154	710,154	302,116	912,947	912,947	202,793
021	TRAVEL	35	289	289	0	289	289	0
022	TRAINING	78,944	1,500	41,500	12,370	1,500	1,500	(40,000)
023	EMPLOYEE FIELD EXPENSE	651	619	619	678	619	619	0
025	ENTERTAINMENT AND PROMOTION	16	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	174,174	202,913	162,760	20,847	160,348	160,348	(2,412)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	30,464	35,332	35,332	15,401	35,332	35,332	0
029	MAINTENANCE SVCS-EQUIPMENT	253,617	141,536	101,536	32,148	177,774	177,774	76,238
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	540	540	540
031	RENTS & LEASES-EQUIPMENT	39,384	9,709	9,709	549	49,803	49,803	40,094
032	UTILITIES	(81,745)	0	0	(22,316)	26,975	26,975	26,975
035	OTHER CURRENT EXPENSES	65,406	185,679	175,601	2,738	36,010	36,010	(139,591)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	107,195	147,273	0	137,195	137,195	(10,078)
042	BUILDING & CONSTRUCTION SUPPLIES	2,170	0	0	1,923	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,653	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,520	0	0	2,470	0	0	0
049	OTHER MATERIALS & SUPPLIES	74,756	0	0	39,466	0	0	0
052	TAXES, LICENSES & PERMITS	0	10,000	10,000	0	0	0	(10,000)
060	EQUIPMENT PURCHASE	113,972	209,226	209,226	171,522	215,226	215,226	6,000
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	0	26,000	26,000	0	0	0	(26,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,888,222	2,434,184	2,444,337	162,617	1,327,546	1,414,630	(1,029,707)
Project	: Subtotals	6,728,507	7,001,224	7,001,224	2,134,176	6,997,790	7,084,874	83,650

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
035	OTHER CURRENT EXPENSES	(91)	0	0	91	0	0	0
Project	: PHCSR1 Subtotals	(91)	0	0	91	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,728,416	7,001,224	7,001,224	2,134,267	6,997,790	7,084,874	83,650
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	30,549	238,787	238,787	29,280	212,871	212,871	(25,916)
005	TEMP SALARIES-MISC	116,977	21,891	29,949	53,540	62,137	62,137	32,188
009	PREMIUM PAY	6,201	0	0	2,827	0	0	0
011	OVERTIME	0	0	0	88	0	0	0
012	HOLIDAY PAY	5,787	7,392	7,392	4,093	7,392	7,392	0
013	MANDATORY FRINGE BENEFITS	42,641	73,592	49,895	25,041	63,916	63,916	14,021
035	OTHER CURRENT EXPENSES	0	579	579	0	596	0	(579)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,522	15,522	0	15,988	0	(15,522)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	614	0	0	0	0	0	0
045	SAFETY	9,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	3,486	0	0	0	(3,486)
086	INTERDEPARTMENTAL RECOVERY	(211,769)	(333,435)	(345,610)	0	(356,880)	(346,316)	(706)
Project	: Subtotals	0	24,328	0	114,869	6,020	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	24,328	0	114,869	6,020	0	0
Program	**: DHC Subtotals**	6,728,416	7,025,552	7,001,224	2,249,136	7,003,810	7,084,874	83,650

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
095	INTRAFUND TRANSFERS OUT	132,927	0	0	0	0	0	0
Project :	Subtotals	132,927	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	132,927	0	0	0	0	0	0
Program : DHP	**Subtotals**	132,927	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	0	27,671	0	0	0	(27,671)
005	TEMP SALARIES-MISC	0	0	3,869	0	0	0	(3,869)
013	MANDATORY FRINGE BENEFITS	0	0	8,060	0	0	0	(8,060)
021	TRAVEL	0	0	800	0	0	0	(800)
022	TRAINING	0	0	2,000	0	0	0	(2,000)
023	EMPLOYEE FIELD EXPENSE	0	0	300	0	0	0	(300)
027	PROFESSIONAL & SPECIALIZED SERVICES	212,263	98,377	143,177	132,522	98,377	98,377	(44,800)
035	OTHER CURRENT EXPENSES	0	0	3,000	0	0	0	(3,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	5,000	0	0	0	(5,000)
060	EQUIPMENT PURCHASE	0	0	4,500	0	0	0	(4,500)
Project :	Subtotals	212,263	98,377	198,377	132,522	98,377	98,377	(100,000)
Sub-Fund : 1G AGF AAA	Subtotals	212,263	98,377	198,377	132,522	98,377	98,377	(100,000)
Program : DIM	**Subtotals**	212,263	98,377	198,377	132,522	98,377	98,377	(100,000)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIS SUBSTANCE ABUSE - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	930,571	1,708,594	1,765,517	589,751	1,808,594	1,808,594	43,077
Project :	Subtotals	930,571	1,708,594	1,765,517	589,751	1,808,594	1,808,594	43,077
Sub-Fund : 1G AGF AAA	Subtotals	930,571	1,708,594	1,765,517	589,751	1,808,594	1,808,594	43,077
Program : DIS	**Subtotals**	930,571	1,708,594	1,765,517	589,751	1,808,594	1,808,594	43,077

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	31,290	787,308	787,308	39,023	802,171	802,171	14,863
004	PERMANENT SALARIES-NURSES	0	56,976	56,976	0	56,976	56,976	0
009	PREMIUM PAY	977	0	0	186	0	0	0
013	MANDATORY FRINGE BENEFITS	5,593	199,015	199,015	5,519	192,578	192,578	(6,437)
027	PROFESSIONAL & SPECIALIZED SERVICES	22,213,367	21,634,070	23,133,955	5,222,887	21,634,070	16,941,945	(6,192,010)
042	BUILDING & CONSTRUCTION SUPPLIES	19,742	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,607	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,305	0	0	3,461	0	0	0
049	OTHER MATERIALS & SUPPLIES	170,210	0	0	31,035	0	0	0
060	EQUIPMENT PURCHASE	363,836	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	503,323	0	0	(89,428)	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,341	0	0	0	0	0	0
Project	: Subtotals	23,333,591	22,677,369	24,177,254	5,212,683	22,685,795	17,993,670	(6,183,584)
Sub-Fund	: 1G AGF AAA Subtotals	23,333,591	22,677,369	24,177,254	5,212,683	22,685,795	17,993,670	(6,183,584)
Program	**: DLT Subtotals**	23,333,591	22,677,369	24,177,254	5,212,683	22,685,795	17,993,670	(6,183,584)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	11,422,356	13,419,812	13,419,812	5,914,851	14,009,149	15,222,345	1,802,533
004	PERMANENT SALARIES-NURSES	1,293,365	1,619,295	1,619,295	644,254	1,619,295	1,627,282	7,987
005	TEMP SALARIES-MISC	243,891	90,138	90,138	123,079	90,138	90,138	0
009	PREMIUM PAY	281,759	312,994	312,994	139,065	312,994	335,029	22,035
010	RETROACTIVE SALARIES	59,474	0	0	0	0	0	0
011	OVERTIME	19,273	44,948	44,948	11,928	44,948	44,948	0
012	HOLIDAY PAY	4,941	13,369	13,369	2,716	13,369	13,369	0
013	MANDATORY FRINGE BENEFITS	2,824,349	3,391,246	3,391,246	1,458,454	3,327,046	3,598,686	207,440
021	TRAVEL	7,072	3,703	3,703	25,723	3,703	3,703	0
022	TRAINING	16,644	16,500	16,500	11,784	16,500	16,500	0
023	EMPLOYEE FIELD EXPENSE	15,530	0	0	3,289	0	0	0
024	MEMBERSHIP FEES	15,171	12,150	12,150	15,488	12,150	12,150	0
025	ENTERTAINMENT AND PROMOTION	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,819,307	32,603,070	32,838,555	15,950,635	33,187,466	39,763,317	6,924,762
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,035	0	0	8,941	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	308,677	0	0	60,552	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,237,645	0	0	591,010	0	0	0
031	RENTS & LEASES-EQUIPMENT	12,226	0	0	8,269	0	0	0
032	UTILITIES	21,762	0	0	16,988	0	0	0
034	SUBSISTANCE	6,642	0	0	1,992	0	0	0
035	OTHER CURRENT EXPENSES	175,386	2,528,322	2,528,322	75,014	2,603,486	2,623,486	95,164
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,072,453	641,073	0	1,072,453	1,155,303	514,230
041	INVENTORIES	(14)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,120	0	0	845	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	870	0	0	494	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	530,437	0	0	154,909	0	0	0
045	SAFETY	3,041	0	0	1,344	0	0	0
046	FOOD	70,995	0	0	31,011	0	0	0
047	FUELS AND LUBRICANTS	420	0	0	234	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
048	WATER SEWAGE TREATMENT SUPPLIES	7	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	281,300	0	0	121,578	0	0	0
053	JUDGEMENTS & CLAIMS	1,180	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	133,036	110,392	110,392	30,052	110,392	208,625	98,233
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	163,293	0	0	9,872	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	0	68,330	68,330	0	8,923	8,923	(59,407)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,524,331	1,719,353	1,767,633	467,532	1,479,916	1,479,916	(287,717)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	5,000	0	0	0	(5,000)
086	INTERDEPARTMENTAL RECOVERY	6,950	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	9,751,999	15,381,426	15,375,763	0	23,569,450	24,437,150	9,061,387
095	INTRAFUND TRANSFERS OUT	58,985	0	0	0	0	0	0
Project	: Subtotals	58,327,475	72,407,501	72,259,223	25,881,903	81,481,378	90,640,870	18,381,647
Sub-Fund	: 1G AGF AAA Subtotals	58,327,475	72,407,501	72,259,223	25,881,903	81,481,378	90,640,870	18,381,647
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - OTHER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	20,000	20,000	0	20,000	20,000	0
Project	: PHM313 Subtotals	0	20,000	20,000	0	20,000	20,000	0
Project	**: PHM317 FACILITIES MAINTENANCE - RICHMOND/SUNSET**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,000	10,000	0	20,000	20,000	10,000
Project	: PHM317 Subtotals	0	10,000	10,000	0	20,000	20,000	10,000
Project	**: PHM380 FACILITIES MAINTENANCE - REDWOOD**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	20,000	20,000	0	10,000	10,000	(10,000)
Project	: PHM380 Subtotals	0	20,000	20,000	0	10,000	10,000	(10,000)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 1G AGF AAP Subtotals	0	50,000	50,000	0	50,000	50,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	14,428	492,845	108,385	12,232	413,488	413,488	305,103
002	PERMANENT SALARIES-UNIFORM	0	0	0	1,596	0	0	0
005	TEMP SALARIES-MISC	616,414	(3,154)	(3,154)	251,466	0	0	3,154
009	PREMIUM PAY	11,340	3,680	0	5,705	3,680	3,680	3,680
010	RETROACTIVE SALARIES	1,758	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	137,753	125,932	27,816	60,784	98,514	98,514	70,698
021	TRAVEL	0	2,000	0	0	2,000	2,000	2,000
022	TRAINING	1,300	5,723	0	0	5,723	5,723	5,723
023	EMPLOYEE FIELD EXPENSE	12	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	69,403	50,046	30,850	0	19,196	62,777	31,927
029	MAINTENANCE SVCS-EQUIPMENT	3,581	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,640	8,640	0	0	8,640	8,640	8,640
031	RENTS & LEASES-EQUIPMENT	3,901	1,600	0	888	1,600	1,600	1,600
032	UTILITIES	2,970	2,970	0	0	2,970	2,970	2,970
035	OTHER CURRENT EXPENSES	4,085	16,712	1,100	0	37,324	37,324	36,224
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,808	0	0	3,808	3,808	3,808
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	(282,814)	0	30,000	0	30,000	30,000	0
045	SAFETY	265	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,972	0	0	306	0	0	0
060	EQUIPMENT PURCHASE	29,017	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(465,642)	(711,225)	(195,975)	0	(617,147)	(670,524)	(474,549)
Project	: Subtotals	170,383	(423)	(978)	332,977	9,796	0	978
Project	**: PHM097 AIDS M. HEALTH CASE MANAGEMENT**							
001	PERMANENT SALARIES-MISC	0	0	384,460	0	0	0	(384,460)
009	PREMIUM PAY	0	0	3,680	0	0	0	(3,680)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	98,116	0	0	0	(98,116)
021	TRAVEL	0	0	2,000	0	0	0	(2,000)
022	TRAINING	0	0	5,723	0	0	0	(5,723)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	19,196	0	0	0	(19,196)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	8,640	0	0	0	(8,640)
031	RENTS & LEASES-EQUIPMENT	0	0	1,600	0	0	0	(1,600)
032	UTILITIES	0	0	2,970	0	0	0	(2,970)
035	OTHER CURRENT EXPENSES	0	0	15,612	0	0	0	(15,612)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	3,808	0	0	0	(3,808)
086	INTERDEPARTMENTAL RECOVERY	0	0	(545,250)	0	0	0	545,250
Project	: PHM097 Subtotals	0	0	555	0	0	0	(555)
Sub-Fund	: 1G AGF WOF Subtotals	170,383	(423)	(423)	332,977	9,796	0	423
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HM0001 REV-REALIGNMENT FD-SALES TAX ALLOC**							
093	OTHER OPERATING TRANSFERS OUT	3,728,915	3,728,916	3,728,916	0	3,728,916	3,728,916	0
095	INTRAFUND TRANSFERS OUT	45,575,573	46,371,084	47,171,084	0	48,571,084	48,571,084	1,400,000
Grant	: HM0001 Subtotals	49,304,488	50,100,000	50,900,000	0	52,300,000	52,300,000	1,400,000
Sub-Fund	: 1G S&A HWR Subtotals	49,304,488	50,100,000	50,900,000	0	52,300,000	52,300,000	1,400,000
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HM0642 SAMHSA-INTEGRATED SVC SYSTEM 94-95**							
001	PERMANENT SALARIES-MISC	1,812	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,206	0	0	0	0	0	0
009	PREMIUM PAY	861	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,506	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
029	MAINTENANCE SVCS-EQUIPMENT	5,749	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	31	0	0	0	0	0	0
Grant	: HM0642 Subtotals	19,165	0	0	0	0	0	0
Grant	**: HM0643 SAMHSA-FAMILY MOSAIC PROJECT 94-95**							
035	OTHER CURRENT EXPENSES	739	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20	0	0	0	0	0	0
Grant	: HM0643 Subtotals	759	0	0	0	0	0	0
Grant	**: HM0914 MENTAL HEALTH**							
020	OVERHEAD	23,005	0	0	0	0	0	0
Grant	: HM0914 Subtotals	23,005	0	0	0	0	0	0
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,280	3,280	3,280	1,638	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	160,719	160,720	160,720	0	160,720	160,720	0
Grant	: HMAIDS Subtotals	163,999	164,000	164,000	1,638	164,000	164,000	0
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	2,000	2,000	2,000	1,002	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	98,000	98,000	98,000	0	98,000	98,000	0
Grant	: HMMHIV Subtotals	100,000	100,000	100,000	1,002	100,000	100,000	0
Grant	**: HMMRWJ ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	26,695	470,000	678,480	0	233,142	233,142	(445,338)
Grant	: HMMRWJ Subtotals	26,695	470,000	678,480	0	233,142	233,142	(445,338)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HMPATH SB MCKINNEY-PATH**							
001	PERMANENT SALARIES-MISC	12,581	64,750	31,556	18,698	28,254	28,254	(3,302)
004	PERMANENT SALARIES-NURSES	2,222	35,313	9,971	5,895	11,490	11,490	1,519
005	TEMP SALARIES-MISC	73,561	0	0	0	0	0	0
009	PREMIUM PAY	766	0	0	908	0	0	0
013	MANDATORY FRINGE BENEFITS	14,656	19,579	7,614	3,698	7,840	7,840	226
020	OVERHEAD	3,575	3,575	1,501	1,788	1,488	1,488	(13)
027	PROFESSIONAL & SPECIALIZED SERVICES	54,590	49,216	25,239	0	25,239	25,239	0
035	OTHER CURRENT EXPENSES	0	0	0	0	1,983	1,571	1,571
Grant	: HMPATH Subtotals	161,951	172,433	75,881	30,987	76,294	75,882	1
Grant	**: HMRHAB STATE REHABILITATION VOCATIONAL GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	128,065	128,065	201,997	0	128,065	128,065	(73,932)
Grant	: HMRHAB Subtotals	128,065	128,065	201,997	0	128,065	128,065	(73,932)
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
023	EMPLOYEE FIELD EXPENSE	1,534	0	0	326	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	304,614	308,574	308,574	7,505	308,574	308,574	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	557	0	0	324	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,535	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	106,299	106,299	106,299	0	106,299	106,299	0
031	RENTS & LEASES-EQUIPMENT	13,014	0	0	5,736	0	0	0
032	UTILITIES	7,912	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	17,289	23,797	23,797	2,990	23,797	23,797	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,274	11,274	0	11,274	11,274	0
046	FOOD	130	0	0	176	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,712	0	0	520	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	22,825	31,737	31,737	15,126	31,737	31,737	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	: HMSFMP Subtotals	480,421	481,681	481,681	32,703	481,681	481,681	0
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**							
001	PERMANENT SALARIES-MISC	0	648,015	648,015	0	663,612	663,612	15,597
005	TEMP SALARIES-MISC	657,242	0	0	289,007	0	0	0
009	PREMIUM PAY	350	0	0	1,365	0	0	0
013	MANDATORY FRINGE BENEFITS	130,249	120,412	120,412	55,483	125,873	125,873	5,461
Grant	: HMSSOC Subtotals	787,841	768,427	768,427	345,855	789,485	789,485	21,058
Sub-Fund	: 2S CHS SRC Subtotals	1,891,901	2,284,606	2,470,466	412,185	1,972,667	1,972,255	(498,211)
Program	**: DMM Subtotals**	109,694,247	124,841,684	125,679,266	26,627,065	135,813,841	144,963,125	19,283,859

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	1,044,198	1,192,406	1,192,406	481,534	1,233,703	1,346,690	154,284
005	TEMP SALARIES-MISC	18,073	21,469	21,469	12,622	21,469	21,469	0
006	TEMP SALARIES-NURSES	0	12,546	12,546	0	12,546	12,546	0
009	PREMIUM PAY	17,911	15,579	15,579	3,874	15,579	15,579	0
010	RETROACTIVE SALARIES	26,139	0	0	0	0	0	0
011	OVERTIME	2,274	15,480	15,480	756	15,480	15,480	0
012	HOLIDAY PAY	0	8,302	8,302	0	8,302	8,302	0
013	MANDATORY FRINGE BENEFITS	240,804	287,669	287,669	99,849	284,441	311,422	23,753
021	TRAVEL	577	1,500	1,500	0	1,500	1,500	0
022	TRAINING	0	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	11	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,319,898	19,204,587	19,204,587	8,239,316	21,834,587	25,911,998	6,707,411
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	35	0	0	1,476	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	63,254	0	0	1,314	15,683	15,683	15,683
030	RENTS & LEASES-BUILDINGS & STRUCTURES	105,135	0	0	65,253	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,085	0	0	1,857	0	0	0
032	UTILITIES	25,699	0	0	2,246	0	0	0
035	OTHER CURRENT EXPENSES	17,382	168,323	168,323	12,200	168,323	168,323	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,000	28,000	0	28,000	28,000	0
049	OTHER MATERIALS & SUPPLIES	10,901	0	0	4,501	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,446,753	1,710,105	1,979,336	471	2,031,671	2,031,671	52,335
086	INTERDEPARTMENTAL RECOVERY	48,618	0	0	0	0	0	0
Project	Subtotals	20,391,747	22,666,766	22,935,997	8,927,269	25,672,084	29,889,463	6,953,466
Sub-Fund	: 1G AGF AAA Subtotals	20,391,747	22,666,766	22,935,997	8,927,269	25,672,084	29,889,463	6,953,466
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	(74)	(74)	0	0	0	74
013	MANDATORY FRINGE BENEFITS	0	(332)	(332)	0	0	0	332

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	62,250	0	0	0	36,300	36,500	36,500
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(36,300)	(36,500)	(36,500)
Project	: Subtotals	62,250	(406)	(406)	0	0	0	406
Sub-Fund	: 1G AGF WOF Subtotals	62,250	(406)	(406)	0	0	0	406
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	49,356	49,356	0	49,603	49,603	247
005	TEMP SALARIES-MISC	52,839	0	0	25,067	0	0	0
010	RETROACTIVE SALARIES	2,618	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,284	12,216	12,216	5,970	11,897	11,897	(319)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	36,000	36,000	0	36,000	36,000	0
035	OTHER CURRENT EXPENSES	0	215,750	215,750	0	215,750	215,816	66
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	8,000	0
Project	: PHM005 Subtotals	69,741	321,322	321,322	31,037	321,250	321,316	(6)
Project	**: PHM006 AB286 - STATHAM**							
001	PERMANENT SALARIES-MISC	0	82,908	82,908	0	84,164	84,164	1,256
005	TEMP SALARIES-MISC	0	29,048	29,048	0	29,048	29,048	0
009	PREMIUM PAY	0	1,038	1,038	0	1,038	1,038	0
013	MANDATORY FRINGE BENEFITS	0	25,099	25,099	0	23,849	23,849	(1,250)
Project	: PHM006 Subtotals	0	138,093	138,093	0	138,099	138,099	6
Sub-Fund	: 2S CHS PHF Subtotals	69,741	459,415	459,415	31,037	459,349	459,415	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HM0902 STATE ALCOHOL & DRUG PROGRAM**							
001	PERMANENT SALARIES-MISC	0	70,498	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	0	15,146	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,883,732	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	100,000	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	33,248	0	0	0	0	0
Grant	: HM0902 Subtotals	0	3,142,624	0	0	0	0	0
Grant	**: HMTARC M.HEALTH CSAS TARGET CITY GRANT**							
001	PERMANENT SALARIES-MISC	45,955	0	70,498	15,988	71,133	71,133	635
013	MANDATORY FRINGE BENEFITS	9,203	0	15,146	3,200	14,830	14,830	(316)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,823,006	0	2,883,732	299,633	2,883,732	2,883,732	0
035	OTHER CURRENT EXPENSES	0	0	100,000	0	100,000	100,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	40,000	0	39,681	39,681	(319)
049	OTHER MATERIALS & SUPPLIES	17,789	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	33,248	0	33,248	33,248	0
Grant	: HMTARC Subtotals	2,895,953	0	3,142,624	318,821	3,142,624	3,142,624	0
Sub-Fund	: 2S CHS SRC Subtotals	2,895,953	3,142,624	3,142,624	318,821	3,142,624	3,142,624	0
Sub-Fund	**: 2S PPF PDW SFPD-COUNTY AUTOMATED WARRANT SYS**							
005	TEMP SALARIES-MISC	57,446	0	0	40,837	0	0	0
009	PREMIUM PAY	1,225	0	0	530	0	0	0
010	RETROACTIVE SALARIES	2,036	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,452	0	0	9,388	0	0	0
Project	: Subtotals	72,159	0	0	50,755	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S PPF PDW SFPD-COUNTY AUTOMATED WARRANT SYS

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 2S PPF PDW Subtotals	72,159	0	0	50,755	0	0	0
Program	**: DMS Subtotals**	23,491,850	26,268,399	26,537,630	9,327,882	29,274,057	33,491,502	6,953,872

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	4,677,255	5,017,580	5,017,580	2,233,376	5,181,644	5,267,893	250,313
004	PERMANENT SALARIES-NURSES	(474)	30,087	30,087	0	30,087	30,087	0
005	TEMP SALARIES-MISC	91,215	16,998	16,998	27,490	16,998	16,998	0
009	PREMIUM PAY	47,772	32,638	32,638	17,258	32,638	32,638	0
010	RETROACTIVE SALARIES	15,288	0	0	0	0	0	0
011	OVERTIME	30,964	37,086	37,086	21,856	37,086	37,086	0
012	HOLIDAY PAY	0	437	437	0	437	437	0
013	MANDATORY FRINGE BENEFITS	930,261	1,122,945	1,122,945	441,915	1,137,997	1,159,073	36,128
021	TRAVEL	1,089	2,267	2,267	1,208	2,267	2,267	0
022	TRAINING	19,554	20,115	20,115	2,703	20,115	20,115	0
023	EMPLOYEE FIELD EXPENSE	46,209	51,255	51,255	13,709	51,255	51,255	0
024	MEMBERSHIP FEES	1,240	1,170	1,170	1,120	1,170	1,170	0
027	PROFESSIONAL & SPECIALIZED SERVICES	85,548	431,218	431,218	3,043	396,218	529,336	98,118
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,243	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	280	6,750	6,750	4,347	28,907	28,907	22,157
030	RENTS & LEASES-BUILDINGS & STRUCTURES	47,697	329,000	329,000	45,071	451,654	451,654	122,654
031	RENTS & LEASES-EQUIPMENT	4,892	0	0	(1,084)	0	0	0
032	UTILITIES	639	5,000	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20,356	117,768	117,768	8,369	117,768	117,768	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	117,694	113,122	0	136,074	136,074	22,952
042	BUILDING & CONSTRUCTION SUPPLIES	54	0	0	713	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	481	0	0	1,358	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	224	0	0	0	0	0	0
045	SAFETY	14,158	0	0	6,678	0	0	0
047	FUELS AND LUBRICANTS	10	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	544	0	0	267	0	0	0
049	OTHER MATERIALS & SUPPLIES	147,152	0	0	37,807	0	0	0
052	TAXES, LICENSES & PERMITS	155	0	0	25	0	0	0
060	EQUIPMENT PURCHASE	1,642	1,500	2,450	8,215	15,000	31,000	28,550

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	41,454	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	5,422	5,422	5,422
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	10,715	5,422	5,422	5,236	0	0	(5,422)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	613,167	457,470	466,092	14,597	332,073	480,293	14,201
090	EQ REIMBURSEABLE COSTS-NONEXPENDITURES	(50)	0	0	0	0	0	0
Project :	Subtotals	6,820,280	7,804,400	7,804,400	2,936,731	7,994,810	8,399,473	595,073
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
052	TAXES, LICENSES & PERMITS	510	0	0	0	0	0	0
Project : JCM102	Subtotals	510	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	6,820,790	7,804,400	7,804,400	2,936,731	7,994,810	8,399,473	595,073
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PHC220	**ASBESTOS MANAGEMENT PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	28,545	0	0	0	0	0	0
Project : PHC220	Subtotals	28,545	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	28,545	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	392,445	575,135	575,135	211,558	582,441	582,441	7,306
005	TEMP SALARIES-MISC	97,086	0	24,500	33,107	0	0	(24,500)
009	PREMIUM PAY	1,603	0	0	540	0	0	0
010	RETROACTIVE SALARIES	2,209	0	0	0	0	0	0
011	OVERTIME	1,572	0	0	831	0	0	0
013	MANDATORY FRINGE BENEFITS	91,241	129,675	127,038	43,185	126,716	126,716	(322)
022	TRAINING	1,090	4,075	4,075	0	4,075	4,075	0
023	EMPLOYEE FIELD EXPENSE	0	1,269	1,269	0	823	823	(446)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
025	ENTERTAINMENT AND PROMOTION	0	0	21,105	0	0	0	(21,105)
027	PROFESSIONAL & SPECIALIZED SERVICES	336,280	810,038	815,038	20,007	810,038	1,053,521	238,483
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(75)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	26,082	19,940	19,940
035	OTHER CURRENT EXPENSES	(11,286)	5,397	6,919	1,522	4,647	4,647	(2,272)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,958	5,958	0	5,958	5,958	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	252	0	0	0
049	OTHER MATERIALS & SUPPLIES	772	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	7,803	18,540	18,540	219,434	18,540	18,540	0
060	EQUIPMENT PURCHASE	15,993	15,000	15,000	0	15,000	15,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,500	4,494	4,494	0	5,185	5,185	691
086	INTERDEPARTMENTAL RECOVERY	164,893	(1,564,604)	(1,619,071)	0	(1,597,256)	(1,836,846)	(217,775)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,277,959)	0	0	0	0	0	0
Project	: Subtotals	(174,833)	4,977	0	530,436	2,249	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(174,833)	4,977	0	530,436	2,249	0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPB01 LOCAL OVERSIGHT PROGRAM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	11,194	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	11,194	0	0	0	0	0	0
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
005	TEMP SALARIES-MISC	(36,324)	0	0	0	0	0	0
009	PREMIUM PAY	(420)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(6,693)	0	0	0	0	0	0
Grant	: HCPD10 Subtotals	(43,437)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 2S CHS FRC Subtotals	(32,243)	0	0	0	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES-MISC	0	6,463	6,463	0	(16,476)	(16,476)	(22,939)
005	TEMP SALARIES-MISC	249,884	0	0	116,634	0	0	0
009	PREMIUM PAY	5,632	0	0	3,179	0	0	0
011	OVERTIME	483	0	0	623	0	0	0
013	MANDATORY FRINGE BENEFITS	56,515	51,117	51,117	29,679	51,945	51,945	828
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	864,082	0	301,698	403,519	0	0	(301,698)
035	OTHER CURRENT EXPENSES	2,431	0	0	0	0	0	0
Project	: PHCSR1 Subtotals	1,179,027	57,580	359,278	553,634	35,469	35,469	(323,809)
Project	**: PHCSR2 REMOVAL OF NUISANCES**							
035	OTHER CURRENT EXPENSES	(571)	0	0	0	0	0	0
Project	: PHCSR2 Subtotals	(571)	0	0	0	0	0	0
Project	**: PHCSR4 DELINQ ABATEMENT/REMOVAL OF NUISAN**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	449	0	0	0	0	0	0
Project	: PHCSR4 Subtotals	449	0	0	0	0	0	0
Project	**: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE**							
001	PERMANENT SALARIES-MISC	0	6,164	6,164	0	(26,613)	(26,613)	(32,777)
005	TEMP SALARIES-MISC	93,587	0	0	44,940	0	0	0
009	PREMIUM PAY	1,123	0	0	338	0	0	0
011	OVERTIME	152	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,073	43,482	43,482	9,425	77,361	77,361	33,879

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project : PHCSR6	Subtotals	113,935	49,646	49,646	54,703	50,748	50,748	1,102
Project : PHCSR9	**TOXIC STATE SURCHARGE**							
035	OTHER CURRENT EXPENSES	0	0	417	0	0	0	(417)
Project : PHCSR9	Subtotals	0	0	417	0	0	0	(417)
Project : PHCSRA	**ENVIRONMENTAL ENFORCEMENT FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,882	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	22,476	0	0	0	0	0	0
Project : PHCSRA	Subtotals	32,358	0	0	0	0	0	0
Project : PHCSRB	**HAZ MAT NONITORING FEE SPEC FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,937	0	0	0	0	0	0
Project : PHCSRB	Subtotals	2,937	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	1,328,135	107,226	409,341	608,337	86,217	86,217	(323,124)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPB01	**LOCAL OVERSIGHT PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	303,987	0	314,037	314,037	10,050
013	MANDATORY FRINGE BENEFITS	0	0	75,997	0	66,830	66,830	(9,167)
020	OVERHEAD	0	0	75,997	0	66,211	66,211	(9,786)
021	TRAVEL	0	0	1,350	0	1,350	1,350	0
022	TRAINING	0	0	1,570	200	1,570	1,570	0
023	EMPLOYEE FIELD EXPENSE	0	0	1,500	171	1,500	1,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,410	1,410	1,410
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	20,000	0	20,000	20,000	0
031	RENTS & LEASES-EQUIPMENT	0	0	1,000	0	2,040	2,040	1,040

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
032	UTILITIES	0	0	3,000	0	0	0	(3,000)
035	OTHER CURRENT EXPENSES	0	0	1,950	0	0	0	(1,950)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	8,023	8,023	8,023
049	OTHER MATERIALS & SUPPLIES	0	0	6,523	0	0	0	(6,523)
060	EQUIPMENT PURCHASE	0	0	0	0	3,200	3,200	3,200
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	4,046	0	7,046	7,046	3,000
Grant	: HCPB01 Subtotals	0	0	496,920	371	493,217	493,217	(3,703)
Grant	**: HCPB02 LEAD POISONING**							
001	PERMANENT SALARIES-MISC	0	0	182,024	0	121,505	121,505	(60,519)
013	MANDATORY FRINGE BENEFITS	0	0	53,131	0	29,360	29,360	(23,771)
020	OVERHEAD	0	0	27,304	0	18,090	18,090	(9,214)
021	TRAVEL	0	0	2,739	0	3,000	3,000	261
022	TRAINING	0	0	1,635	0	1,500	1,500	(135)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	42,237	0	10,000	10,000	(32,237)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	52,027	0	26,083	26,083	(25,944)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	3,934	3,934	3,934
049	OTHER MATERIALS & SUPPLIES	0	0	186	38	0	0	(186)
060	EQUIPMENT PURCHASE	0	0	0	25	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	73,382	0	64,399	64,399	(8,983)
Grant	: HCPB02 Subtotals	0	0	434,665	63	277,871	277,871	(156,794)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
022	TRAINING	0	0	1,462	0	1,500	1,500	38
035	OTHER CURRENT EXPENSES	0	0	48	0	0	0	(48)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	4,500	4,500	4,500
060	EQUIPMENT PURCHASE	0	0	20,538	0	16,000	16,000	(4,538)
Grant	: HCPB03 Subtotals	0	0	22,048	0	22,000	22,000	(48)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	3,245	3,245	3,245
013	MANDATORY FRINGE BENEFITS	0	0	0	0	629	629	629
020	OVERHEAD	0	0	0	0	699	699	699
021	TRAVEL	0	0	0	0	100	100	100
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	73	73	73
Grant	: HCPB05 Subtotals	0	0	0	0	4,746	4,746	4,746
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	134,031	134,031	134,031
004	PERMANENT SALARIES-NURSES	0	0	0	0	35,914	35,914	35,914
013	MANDATORY FRINGE BENEFITS	0	0	0	0	42,284	42,284	42,284
020	OVERHEAD	0	0	0	0	33,610	33,610	33,610
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	26,084	26,084	26,084
035	OTHER CURRENT EXPENSES	0	0	0	0	901	901	901
Grant	: HCPB06 Subtotals	0	0	0	0	272,824	272,824	272,824
Sub-Fund	: 2S CHS SRC Subtotals	0	0	953,633	434	1,070,658	1,070,658	117,025
Program	**: DPB Subtotals**	7,970,394	7,916,603	9,167,374	4,075,938	9,153,934	9,556,348	388,974

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	3,577,740	4,571,357	4,571,357	1,909,731	4,630,786	4,862,115	290,758
004	PERMANENT SALARIES-NURSES	314,638	760,704	760,704	137,463	742,975	784,409	23,705
005	TEMP SALARIES-MISC	87,060	67,405	67,405	190,921	67,405	67,405	0
006	TEMP SALARIES-NURSES	51,563	27,650	27,650	34,727	27,650	27,650	0
009	PREMIUM PAY	41,572	29,659	29,659	19,769	29,659	29,659	0
010	RETROACTIVE SALARIES	5,498	0	0	0	0	0	0
011	OVERTIME	10,292	3,112	3,112	605	3,112	3,112	0
012	HOLIDAY PAY	1,042	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	870,910	1,271,590	1,271,590	466,732	1,260,878	1,329,308	57,718
020	OVERHEAD	0	5,105	5,105	0	5,105	5,105	0
021	TRAVEL	1,287	4,619	4,619	514	4,613	4,613	(6)
022	TRAINING	0	2,000	2,000	0	2,000	3,500	1,500
023	EMPLOYEE FIELD EXPENSE	13,400	34,831	33,391	7,635	31,550	33,050	(341)
024	MEMBERSHIP FEES	100	100	100	100	100	100	0
025	ENTERTAINMENT AND PROMOTION	0	12,000	12,000	0	12,000	12,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,550,086	6,863,670	6,775,653	1,670,756	7,038,802	6,643,383	(132,270)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,498	0	0	2,954	5,838	5,838	5,838
029	MAINTENANCE SVCS-EQUIPMENT	33,276	13,566	13,566	16,089	21,000	21,000	7,434
030	RENTS & LEASES-BUILDINGS & STRUCTURES	173,477	20,000	30,456	13,840	243,723	268,923	238,467
031	RENTS & LEASES-EQUIPMENT	13,116	18,918	18,918	3,877	42,230	46,130	27,212
032	UTILITIES	(1,515)	0	0	239	0	0	0
035	OTHER CURRENT EXPENSES	(115,941)	350,602	343,416	3,044	125,760	125,760	(217,656)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	555,938	539,328	0	531,354	786,154	246,826
042	BUILDING & CONSTRUCTION SUPPLIES	384	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(135)	0	0	359	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	263,896	0	0	42,290	0	0	0
046	FOOD	8,059	0	0	5,296	0	0	0
047	FUELS AND LUBRICANTS	985	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	165,569	0	0	32,855	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
052	TAXES, LICENSES & PERMITS	662	0	210	460	5,000	5,000	4,790
060	EQUIPMENT PURCHASE	0	13,200	13,200	1,616	15,000	22,900	9,700
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	301,432	258,242	360,829	8,148	229,897	822,069	461,240
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	0	4,110	0	0	0
Project	: Subtotals	13,383,951	14,884,268	14,884,268	4,574,130	15,076,437	15,909,183	1,024,915
Sub-Fund	: 1G AGF AAA Subtotals	13,383,951	14,884,268	14,884,268	4,574,130	15,076,437	15,909,183	1,024,915
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	2,260	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	23,566	23,566
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	5,000	0	0	0	(5,000)
060	EQUIPMENT PURCHASE	0	0	31,000	0	0	0	(31,000)
086	INTERDEPARTMENTAL RECOVERY	(2,260)	0	(36,000)	(33,770)	0	(23,566)	12,434
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(6,647)	0	0	0	0	0	0
Project	: Subtotals	(6,647)	0	0	(33,770)	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(6,647)	0	0	(33,770)	0	0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**							
021	TRAVEL	0	0	0	148	0	0	0
Grant	: HCAC01 Subtotals	0	0	0	148	0	0	0
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	105	0	0	0	0	0	0
Grant	: HCAP05 Subtotals	105	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCAP07	**MCKINNEY HOMELESS GRANT**							
005	TEMP SALARIES-MISC	0	0	0	(234)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(97)	0	0	0
Grant : HCAP07	Subtotals	0	0	0	(331)	0	0	0
Grant : HCAP10	**GENERAL ASSISTANCE-SSI**							
020	OVERHEAD	2,284	0	0	0	0	0	0
Grant : HCAP10	Subtotals	2,284	0	0	0	0	0	0
Grant : HCGCHI	**CHIRN PROJECT**							
021	TRAVEL	2,131	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	64	0	0	0	0	0	0
Grant : HCGCHI	Subtotals	2,195	0	0	0	0	0	0
Grant : HCGUCS	**PHREDA PERSONNEL**							
005	TEMP SALARIES-MISC	10,642	0	0	0	0	0	0
009	PREMIUM PAY	953	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,404	0	0	0	0	0	0
Grant : HCGUCS	Subtotals	13,999	0	0	0	0	0	0
Grant : HCPB01	**LOCAL OVERSIGHT PROGRAM**							
023	EMPLOYEE FIELD EXPENSE	63	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,667	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(29)	0	0	0	0	0	0
Grant : HCPB01	Subtotals	1,701	0	0	0	0	0	0
Grant : HCPB02	**LEAD POISONING**							
049	OTHER MATERIALS & SUPPLIES	92	0	2,736	0	0	0	(2,736)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
060	EQUIPMENT PURCHASE	0	0	(2,736)	0	0	0	2,736
Grant	: HCPB02 Subtotals	92	0	0	0	0	0	0
Grant	**: HCPD00 RYAN WHITE CARE CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,339,726	0	312,763	9,005,962	0	0	(312,763)
Grant	: HCPD00 Subtotals	3,339,726	0	312,763	9,005,962	0	0	(312,763)
Grant	**: HCPD01 AIDS PREVENTION & EDUC I**							
001	PERMANENT SALARIES-MISC	32,302	2,155,253	2,136,241	30,153	2,230,316	2,230,316	94,075
004	PERMANENT SALARIES-NURSES	32,233	56,969	56,969	86,350	5,843	5,843	(51,126)
005	TEMP SALARIES-MISC	1,296,111	0	0	763,532	0	0	0
006	TEMP SALARIES-NURSES	52,796	0	0	9,287	0	0	0
009	PREMIUM PAY	25,683	0	0	6,264	0	0	0
010	RETROACTIVE SALARIES	9,163	0	0	0	0	0	0
011	OVERTIME	200	0	0	0	0	0	0
012	HOLIDAY PAY	203	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	334,778	572,716	542,869	208,239	563,050	563,050	20,181
020	OVERHEAD	0	448,774	444,970	0	453,608	453,608	8,638
021	TRAVEL	10,495	28,100	15,067	1,822	31,125	31,125	16,058
022	TRAINING	1,017	16,875	19,250	2,273	9,650	9,650	(9,600)
023	EMPLOYEE FIELD EXPENSE	2,139	0	(500)	2,267	6,840	6,840	7,340
025	ENTERTAINMENT AND PROMOTION	4,678	20,501	20,501	194	0	0	(20,501)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,002,408	3,419,498	3,159,179	1,431,333	3,715,563	3,715,563	556,384
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	262	4,500	5,673	3,588	1,500	1,500	(4,173)
029	MAINTENANCE SVCS-EQUIPMENT	315	4,000	7,789	3,091	15,000	15,000	7,211
030	RENTS & LEASES-BUILDINGS & STRUCTURES	128,158	219,012	204,467	92,349	162,501	162,501	(41,966)
031	RENTS & LEASES-EQUIPMENT	1,235	11,600	25,495	2,797	24,000	24,000	(1,495)
032	UTILITIES	8,889	0	27,774	7,353	0	0	(27,774)
035	OTHER CURRENT EXPENSES	40,948	96,676	77,732	5,828	60,548	60,548	(17,184)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
040	MATERIALS & SUPPLIES BUDGET ONLY	0	105,078	105,078	0	108,666	108,666	3,588
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	61,578	0	(54)	18,061	0	0	54
046	FOOD	1,500	0	0	170	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,884	0	44,651	23,051	0	0	(44,651)
052	TAXES, LICENSES & PERMITS	0	0	2,411	2,302	0	0	(2,411)
060	EQUIPMENT PURCHASE	21,173	15,000	48,923	62,398	0	0	(48,923)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	258,367	312,198	542,267	0	43,264	43,264	(499,003)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,000	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	4,353,515	7,486,750	7,486,752	2,762,702	7,431,474	7,431,474	(55,278)
Grant	**: HCPD02 94/95 AIDS PREV & EDUC II**							
001	PERMANENT SALARIES-MISC	5,922	8,666	1	0	0	0	(1)
005	TEMP SALARIES-MISC	478,919	0	0	8,438	0	0	0
009	PREMIUM PAY	8,904	0	0	0	0	0	0
010	RETROACTIVE SALARIES	22,716	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	115,556	2,519	0	2,222	0	0	0
021	TRAVEL	4,306	0	0	0	0	0	0
022	TRAINING	2,658	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	583	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	13,917	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,378,648	0	0	131,171	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,838	0	0	0	0	0	0
032	UTILITIES	25,857	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	29,428	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,800	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	17,822	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,868	0	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	4,854	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCPD02 Subtotals	2,203,596	11,185	1	141,831	0	0	(1)
Grant	**: HCPD03 PREVENTION OF HIV IN WOMEN & INFANTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,871	0	0	0	0	0	0
Grant	: HCPD03 Subtotals	5,871	0	0	0	0	0	0
Grant	**: HCPD04 PREVENTION OF HIV IN WOMEN & INFANTS**							
005	TEMP SALARIES-MISC	5,699	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	953	0	0	0	0	0	0
020	OVERHEAD	5,702	0	0	0	0	0	0
021	TRAVEL	611	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	171,558	0	0	0	0	0	0
Grant	: HCPD04 Subtotals	184,523	0	0	0	0	0	0
Grant	**: HCPD05 AIDS SURVEILLANCE GRANT**							
001	PERMANENT SALARIES-MISC	(5,784)	926,211	982,468	0	643,119	643,119	(339,349)
005	TEMP SALARIES-MISC	927,015	0	0	427,809	0	0	0
009	PREMIUM PAY	6,620	0	0	853	0	0	0
010	RETROACTIVE SALARIES	8,790	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	196,980	232,972	249,226	92,347	156,685	156,685	(92,541)
020	OVERHEAD	209,293	183,925	195,177	0	128,509	128,509	(66,668)
021	TRAVEL	3,875	6,749	6,749	656	3,600	3,600	(3,149)
022	TRAINING	2,751	1,975	2,989	608	3,371	3,371	382
023	EMPLOYEE FIELD EXPENSE	4,273	0	0	3,642	4,211	4,211	4,211
025	ENTERTAINMENT AND PROMOTION	8,490	500	500	0	0	0	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	25,979	31,250	66,250	16,594	103,300	103,300	37,050
029	MAINTENANCE SVCS-EQUIPMENT	7,715	7,500	4,200	804	8,054	8,054	3,854
030	RENTS & LEASES-BUILDINGS & STRUCTURES	45,757	32,271	32,271	41,720	25,080	25,080	(7,191)
031	RENTS & LEASES-EQUIPMENT	0	4,400	4,400	0	1,800	1,800	(2,600)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
032	UTILITIES	38	0	0	4,417	0	0	0
035	OTHER CURRENT EXPENSES	37,652	12,083	15,083	1,323	13,002	13,002	(2,081)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	41,936	41,936	0	31,040	31,040	(10,896)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	57,498	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,889	0	(30,902)	2,013	0	0	30,902
060	EQUIPMENT PURCHASE	6,865	0	1,734	3,059	22,915	22,915	21,181
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,629	20,905	46,821	0	11,411	11,411	(35,410)
Grant	: HCPD05 Subtotals	1,556,325	1,502,677	1,618,902	595,845	1,156,097	1,156,097	(462,805)
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**							
001	PERMANENT SALARIES-MISC	34,514	874,083	847,532	18,750	690,448	690,448	(157,084)
004	PERMANENT SALARIES-NURSES	0	48,379	48,379	0	52,583	52,583	4,204
005	TEMP SALARIES-MISC	190,736	0	0	191,881	0	0	0
006	TEMP SALARIES-NURSES	23,559	0	0	7,429	0	0	0
009	PREMIUM PAY	4,437	0	0	853	0	0	0
010	RETROACTIVE SALARIES	1,965	0	0	0	0	0	0
011	OVERTIME	36	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40,239	224,809	208,807	44,657	174,903	174,903	(33,904)
021	TRAVEL	0	5,000	5,000	0	5,000	5,000	0
022	TRAINING	0	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	70	500	500	43	2,000	2,000	1,500
025	ENTERTAINMENT AND PROMOTION	436	2,000	2,000	0	0	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	12,153,781	24,071,713	24,101,713	(72,851)	20,349,201	20,349,201	(3,752,512)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	3,000	0	3,000	3,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	60,000	69,255	0	49,800	49,800	(19,455)
031	RENTS & LEASES-EQUIPMENT	0	1,000	1,000	0	5,000	5,000	4,000
032	UTILITIES	0	0	5,000	0	0	0	(5,000)
035	OTHER CURRENT EXPENSES	297,986	53,976	35,084	0	5,589	5,589	(29,495)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
049	OTHER MATERIALS & SUPPLIES	2,700	0	(2,552)	1,715	0	0	2,552
060	EQUIPMENT PURCHASE	13,997	14,000	21,000	0	5,000	5,000	(16,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,138,251	950,000	1,581,260	174,730	19,623	19,623	(1,561,637)
Grant	: HCPD06 Subtotals	13,902,707	26,317,460	26,938,978	367,207	21,374,147	21,374,147	(5,564,831)
Grant	**: HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	13,368	13,200	0	13,204	13,204	4
005	TEMP SALARIES-MISC	20,488	8,852	0	7,226	0	0	0
013	MANDATORY FRINGE BENEFITS	5,452	4,973	4,153	3,014	4,168	4,168	15
020	OVERHEAD	878	2,961	2,641	0	2,641	2,641	0
021	TRAVEL	350	2,750	(2,750)	0	0	0	2,750
023	EMPLOYEE FIELD EXPENSE	315	0	500	0	0	0	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	248,046	201,415	365,736	33,915	354,636	354,636	(11,100)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	979	14,322	13,000	0	13,950	13,950	950
032	UTILITIES	550	0	3,000	882	0	0	(3,000)
035	OTHER CURRENT EXPENSES	10,675	12,650	(200)	1,050	11,600	11,600	11,800
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,500	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	76	0	0	0
049	OTHER MATERIALS & SUPPLIES	902	0	3,900	3,666	0	0	(3,900)
060	EQUIPMENT PURCHASE	3,344	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(34)	3,350	0	0	3,000	3,000	3,000
Grant	: HCPD07 Subtotals	291,945	266,141	403,180	49,829	403,199	403,199	19
Grant	**: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF**							
001	PERMANENT SALARIES-MISC	7,497	209,952	196,863	0	195,920	195,920	(943)
005	TEMP SALARIES-MISC	158,270	0	0	89,522	0	0	0
009	PREMIUM PAY	576	0	0	91	0	0	0
013	MANDATORY FRINGE BENEFITS	33,167	59,297	58,411	20,147	51,968	51,968	(6,443)
020	OVERHEAD	0	41,850	39,372	0	38,634	38,634	(738)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
021	TRAVEL	937	1,200	0	0	0	0	0
022	TRAINING	1,020	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,083	1,500	1,500	0	3,500	3,500	2,000
025	ENTERTAINMENT AND PROMOTION	10,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,500	0	6,000	6,000	6,000	6,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,533	0	1,464	0	1,464	1,464	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	10,796	10,748	12,240	17,912	12,240	12,240	0
031	RENTS & LEASES-EQUIPMENT	426	1,200	1,200	484	1,200	1,200	0
032	UTILITIES	0	0	12,120	5,961	0	0	(12,120)
035	OTHER CURRENT EXPENSES	6,717	8,364	900	340	900	900	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	0	0	1,978	1,978	1,978
049	OTHER MATERIALS & SUPPLIES	1,402	0	2,000	445	0	0	(2,000)
060	EQUIPMENT PURCHASE	2,255	0	0	0	2,601	2,601	2,601
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,000	3,000	(6,000)	0	6,120	6,120	12,120
Grant	: HCPD08 Subtotals	242,179	339,111	326,070	140,902	322,525	322,525	(3,545)
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
021	TRAVEL	0	0	0	(52)	0	0	0
Grant	: HCPD10 Subtotals	0	0	0	(52)	0	0	0
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
022	TRAINING	100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	157,896	0	0	1,263	0	0	0
049	OTHER MATERIALS & SUPPLIES	11	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	158,007	0	0	1,263	0	0	0
Grant	**: HCPD12 YOUTH SCOPE PROJECT**							
001	PERMANENT SALARIES-MISC	0	216,228	(1)	0	0	0	1
005	TEMP SALARIES-MISC	169,240	0	0	88,845	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	288	0	0	171	0	0	0
010	RETROACTIVE SALARIES	1,192	0	0	0	0	0	0
011	OVERTIME	0	0	0	1,407	0	0	0
013	MANDATORY FRINGE BENEFITS	28,369	56,665	0	14,263	0	0	0
020	OVERHEAD	0	43,144	0	0	0	0	0
021	TRAVEL	5,991	8,000	(561)	1,004	0	0	561
022	TRAINING	2,000	0	(665)	1,550	0	0	665
023	EMPLOYEE FIELD EXPENSE	690	0	839	420	0	0	(839)
025	ENTERTAINMENT AND PROMOTION	3,607	0	87	0	0	0	(87)
027	PROFESSIONAL & SPECIALIZED SERVICES	73,800	29,500	(5,678)	1,747	0	0	5,678
029	MAINTENANCE SVCS-EQUIPMENT	0	0	2,250	1,916	0	0	(2,250)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	23,400	29,991	150	19,350	0	0	(150)
031	RENTS & LEASES-EQUIPMENT	752	1,000	0	248	0	0	0
032	UTILITIES	4,800	0	4,800	0	0	0	(4,800)
035	OTHER CURRENT EXPENSES	9,664	9,000	4,518	7,969	0	0	(4,518)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,801	0	1,760	5,113	0	0	(1,760)
060	EQUIPMENT PURCHASE	1,225	0	(2,700)	1,562	0	0	2,700
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,000	4,960	(4,800)	0	0	0	4,800
Grant	: HCPD12 Subtotals	327,819	400,488	(1)	145,565	0	0	1
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	231,849	2,619,176	2,629,894	191,446	2,720,308	2,720,308	90,414
002	PERMANENT SALARIES-UNIFORM	65,598	0	0	5,908	0	0	0
004	PERMANENT SALARIES-NURSES	51,021	326,681	326,681	31,849	372,537	372,537	45,856
005	TEMP SALARIES-MISC	3,391,213	1,881	1,881	1,122,777	1,862	1,862	(19)
006	TEMP SALARIES-NURSES	397,064	46,020	46,020	108,990	42,000	42,000	(4,020)
009	PREMIUM PAY	35,737	500	500	12,019	1,828	1,828	1,328
010	RETROACTIVE SALARIES	25,493	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
011	OVERTIME	26,753	1,150	1,150	16,005	0	0	(1,150)
012	HOLIDAY PAY	551	0	0	1,684	0	0	0
013	MANDATORY FRINGE BENEFITS	846,534	719,375	733,587	309,200	699,130	699,130	(34,457)
021	TRAVEL	5,851	18,665	20,665	6,585	23,500	23,500	2,835
022	TRAINING	5,953	4,500	4,500	651	4,012	4,012	(488)
023	EMPLOYEE FIELD EXPENSE	10,073	0	0	2,851	11,340	11,340	11,340
024	MEMBERSHIP FEES	0	0	300	50	500	500	200
025	ENTERTAINMENT AND PROMOTION	1,665	2,500	2,500	0	0	0	(2,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	13,623,523	14,768,355	14,687,285	(56,553)	11,598,273	11,946,201	(2,741,084)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,000	0	0	0	(1,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	5,000	5,300	2,524	15,000	15,000	9,700
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,999	49,322	45,069	0	20,140	20,140	(24,929)
031	RENTS & LEASES-EQUIPMENT	0	15,000	14,000	0	15,000	15,000	1,000
032	UTILITIES	0	0	4,780	0	0	0	(4,780)
035	OTHER CURRENT EXPENSES	30,961	20,750	19,750	6,633	31,923	31,923	12,173
040	MATERIALS & SUPPLIES BUDGET ONLY	0	179,085	196,555	0	204,157	204,157	7,602
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	355,987	0	(28,205)	0	0	0	28,205
049	OTHER MATERIALS & SUPPLIES	39,675	0	282	3,187	0	0	(282)
060	EQUIPMENT PURCHASE	96,569	0	4,700	7,953	22,500	22,500	17,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,949,440	27,801	(565,540)	654,390	3,297,470	2,375,870	2,941,410
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	1,154	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	22,221,663	18,805,761	18,152,654	2,428,149	19,081,480	18,507,808	355,154
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES-MISC	15,367	603,813	519,707	(228)	603,307	603,307	83,600
005	TEMP SALARIES-MISC	467,090	0	16,659	190,248	11,659	11,659	(5,000)
006	TEMP SALARIES-NURSES	0	0	0	0	5,000	5,000	5,000
009	PREMIUM PAY	3,228	0	0	764	0	0	0
010	RETROACTIVE SALARIES	7,268	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	108,757	158,747	159,171	44,972	156,726	156,726	(2,445)
020	OVERHEAD	225,188	118,838	108,702	(942)	122,473	122,473	13,771
021	TRAVEL	1,430	6,180	4,020	1,662	4,020	4,020	0
023	EMPLOYEE FIELD EXPENSE	666	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,022	0	285	285	0	0	(285)
027	PROFESSIONAL & SPECIALIZED SERVICES	28,298	156,852	33,366	26,918	0	0	(33,366)
029	MAINTENANCE SVCS-EQUIPMENT	1,590	1,350	528	0	1,500	1,500	972
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,280	2,400	(240)	510	0	0	240
031	RENTS & LEASES-EQUIPMENT	0	0	0	2,267	0	0	0
032	UTILITIES	1,233	0	9,960	0	0	0	(9,960)
035	OTHER CURRENT EXPENSES	14,627	7,336	7,251	1,459	13,496	13,496	6,245
040	MATERIALS & SUPPLIES BUDGET ONLY	0	32,762	0	0	74,698	74,698	74,698
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	144,934	0	188,097	211,438	0	0	(188,097)
046	FOOD	198	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	481	0	1,900	3,485	0	0	(1,900)
060	EQUIPMENT PURCHASE	0	0	5,200	0	0	0	(5,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,837	5,760	(9,040)	0	9,960	9,960	19,000
Grant	: HCPD16 Subtotals	1,026,494	1,094,038	1,045,566	482,838	1,002,839	1,002,839	(42,727)
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	49,794	847,310	848,530	15,154	1,270,843	1,270,843	422,313
004	PERMANENT SALARIES-NURSES	12,047	134,253	133,065	40,657	214,289	214,289	81,224
005	TEMP SALARIES-MISC	1,297,640	0	0	604,094	0	0	0
006	TEMP SALARIES-NURSES	182,726	0	0	80,193	0	0	0
009	PREMIUM PAY	13,925	17,559	17,559	4,632	13,132	13,132	(4,427)
010	RETROACTIVE SALARIES	9,248	0	0	0	0	0	0
011	OVERTIME	1,875	0	0	0	8,121	8,121	8,121
013	MANDATORY FRINGE BENEFITS	326,712	255,547	255,556	160,353	356,841	356,841	101,285
020	OVERHEAD	678,316	213,573	213,573	0	297,560	297,560	83,987

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
021	TRAVEL	3,987	7,010	3,265	2,022	18,700	18,700	15,435
022	TRAINING	4,966	0	1,000	400	0	0	(1,000)
023	EMPLOYEE FIELD EXPENSE	8,284	4,000	13,304	1,266	24,040	24,040	10,736
025	ENTERTAINMENT AND PROMOTION	293	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,733,918	191,689	191,689	351,164	1,717,663	1,717,663	1,525,974
029	MAINTENANCE SVCS-EQUIPMENT	3,036	0	2,087	1,342	2,556	2,556	469
030	RENTS & LEASES-BUILDINGS & STRUCTURES	10,040	0	0	23,117	39,699	39,699	39,699
031	RENTS & LEASES-EQUIPMENT	0	0	(1,877)	901	0	0	1,877
032	UTILITIES	656	0	(902)	169	0	0	902
035	OTHER CURRENT EXPENSES	17,324	17,746	260	3,515	7,608	7,608	7,348
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,287	13,287	0	99,243	99,243	85,956
043	EQUIPMENT MAINTENANCE SUPPLIES	9	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	110,295	0	352	33,979	0	0	(352)
046	FOOD	7,031	0	7,000	2,000	0	0	(7,000)
049	OTHER MATERIALS & SUPPLIES	90,992	0	23,588	23,052	0	0	(23,588)
054	OTHER FIXED CHARGES	7,281	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	231,118	0	(17,221)	57,947	8,400	8,400	25,621
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	90,225	0	(2,100)	0	4,004	4,004	6,104
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	47,465	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	4,939,203	1,701,974	1,702,015	1,405,957	4,082,699	4,082,699	2,380,684
Grant	**: HCPD18 ENHANCED HIV COUNSELING STUDY**							
001	PERMANENT SALARIES-MISC	0	0	(9,998)	0	0	0	9,998
005	TEMP SALARIES-MISC	13,066	0	13,000	3,836	0	0	(13,000)
013	MANDATORY FRINGE BENEFITS	1,933	(2)	(4,428)	216	0	0	4,428
020	OVERHEAD	214	0	0	0	0	0	0
021	TRAVEL	1,151	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	597,234	0	(2,275)	71,772	0	0	2,275
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,143	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,768	0	0	0
032	UTILITIES	5	0	0	543	0	0	0
035	OTHER CURRENT EXPENSES	9,537	0	2,823	0	0	0	(2,823)
049	OTHER MATERIALS & SUPPLIES	758	0	275	1,444	0	0	(275)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	604	(2)	0	0	(604)
Grant	: HCPD18 Subtotals	662,041	(2)	1	79,577	0	0	(1)
Grant	**: HCPD19 STD PREVENTION/TRAINING CONTROL**							
001	PERMANENT SALARIES-MISC	0	139,689	139,691	0	152,876	152,876	13,185
004	PERMANENT SALARIES-NURSES	7,840	58,298	58,296	13,202	59,190	59,190	894
005	TEMP SALARIES-MISC	115,848	0	0	56,597	0	0	0
006	TEMP SALARIES-NURSES	37,416	0	0	22,354	0	0	0
009	PREMIUM PAY	(804)	0	0	73	0	0	0
010	RETROACTIVE SALARIES	3,771	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39,670	46,275	46,275	19,355	46,421	46,421	146
020	OVERHEAD	58,637	39,322	39,322	0	41,963	41,963	2,641
021	TRAVEL	7,210	10,500	20,500	4,109	23,500	23,500	3,000
022	TRAINING	650	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	35	0	0	70	0	0	0
024	MEMBERSHIP FEES	100	0	0	0	100	100	100
025	ENTERTAINMENT AND PROMOTION	347	500	500	0	0	0	(500)
027	PROFESSIONAL & SPECIALIZED SERVICES	230,612	499,130	565,651	395,291	585,008	585,008	19,357
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	629	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	2,000	2,000	0	0	0	(2,000)
031	RENTS & LEASES-EQUIPMENT	398	0	3,500	0	0	0	(3,500)
032	UTILITIES	1,448	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,735	10,500	27,500	2,175	29,596	29,596	2,096
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,200	15,200	0	18,720	18,720	3,520
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	1,600	102	0	0	(1,600)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
049	OTHER MATERIALS & SUPPLIES	11,218	0	5,120	867	0	0	(5,120)
060	EQUIPMENT PURCHASE	9,011	8,050	12,050	0	7,000	7,000	(5,050)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,500	1,500	7,500	0	14,000	14,000	6,500
Grant	: HCPD19 Subtotals	536,271	830,964	944,705	514,195	978,374	978,374	33,669
Grant	**: HCPD20 RESIDENTIAL AIDS SHELTERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	7,684	7,684	0	0	(7,684)
Grant	: HCPD20 Subtotals	0	0	7,684	7,684	0	0	(7,684)
Grant	**: HCPD22 CARE TITLE II**							
005	TEMP SALARIES-MISC	4,788	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,096	0	0	0	0	0	0
020	OVERHEAD	5,045	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,665	0	0	62,325	0	0	0
Grant	: HCPD22 Subtotals	17,594	0	0	62,325	0	0	0
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**							
001	PERMANENT SALARIES-MISC	3,755	362,969	251,212	(9,620)	268,869	268,869	17,657
005	TEMP SALARIES-MISC	323,813	0	0	150,303	0	0	0
009	PREMIUM PAY	2,794	0	0	1,259	0	0	0
010	RETROACTIVE SALARIES	4,650	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	73,285	84,274	61,207	35,421	58,469	58,469	(2,738)
020	OVERHEAD	0	72,249	50,241	0	53,643	53,643	3,402
021	TRAVEL	10,033	20,250	16,613	9,437	11,000	11,000	(5,613)
022	TRAINING	675	80	200	281	200	200	0
023	EMPLOYEE FIELD EXPENSE	1,546	806	658	78	264	264	(394)
025	ENTERTAINMENT AND PROMOTION	1,125	200	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,267	35,675	53,025	25,171	51,200	51,200	(1,825)
029	MAINTENANCE SVCS-EQUIPMENT	1,002	750	3,355	3,316	1,750	1,750	(1,605)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,137	6,549	9,745	21,906	9,745	9,745	0
031	RENTS & LEASES-EQUIPMENT	0	100	4,960	1,742	960	960	(4,000)
032	UTILITIES	0	0	6,467	4,824	0	0	(6,467)
035	OTHER CURRENT EXPENSES	48,478	6,575	20,397	11,208	8,810	8,810	(11,587)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,490	0	0	7,835	7,835	7,835
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	367	0	4,795	2,767	0	0	(4,795)
049	OTHER MATERIALS & SUPPLIES	6,441	0	(20,565)	1,761	0	0	20,565
060	EQUIPMENT PURCHASE	358	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,135	7,400	40,438	6,040	24,000	24,000	(16,438)
Grant	: HCPD23 Subtotals	533,861	608,367	502,748	265,894	496,745	496,745	(6,003)
Grant	**: HCPD25 HEPATITIS B DEMONSTRATION**							
001	PERMANENT SALARIES-MISC	18,746	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,616	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,162	0	0	0	0	0	0
020	OVERHEAD	(21,083)	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	161	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(3)	0	0	0	0	0	0
Grant	: HCPD25 Subtotals	14,605	0	0	0	0	0	0
Grant	**: HCPD28 93 COMM PROVIDER AIDS TRNING-UCSF**							
006	TEMP SALARIES-NURSES	1,396	0	0	0	0	0	0
009	PREMIUM PAY	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	311	0	0	0	0	0	0
Grant	: HCPD28 Subtotals	1,824	0	0	0	0	0	0
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**							
001	PERMANENT SALARIES-MISC	(2,506)	254,988	249,195	0	214,727	214,727	(34,468)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
005	TEMP SALARIES-MISC	238,412	0	0	92,688	0	0	0
009	PREMIUM PAY	4,830	0	0	1,542	0	0	0
010	RETROACTIVE SALARIES	741	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	50,501	64,704	59,093	13,337	53,654	53,654	(5,439)
020	OVERHEAD	63,156	63,466	62,018	0	53,484	53,484	(8,534)
025	ENTERTAINMENT AND PROMOTION	29,875	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,435	35,200	35,740	14,545	22,750	22,750	(12,990)
029	MAINTENANCE SVCS-EQUIPMENT	8,303	2,000	0	0	1,000	1,000	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,953	28,637	28,637	16,800	15,000	15,000	(13,637)
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	2,000	2,000	2,000
032	UTILITIES	6,552	0	0	1,279	0	0	0
035	OTHER CURRENT EXPENSES	29,381	3,780	7,292	92	1,000	1,000	(6,292)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	2,000	2,000	2,000
060	EQUIPMENT PURCHASE	8,089	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,400	16,200	38,716	27,766	27,766	11,566
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	14,840	0	0	0	0	0	0
Grant	: HCPD30 Subtotals	481,562	458,175	458,175	178,999	393,381	393,381	(64,794)
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**							
001	PERMANENT SALARIES-MISC	0	0	72,024	0	72,640	72,640	616
005	TEMP SALARIES-MISC	0	0	0	768	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	21,038	62	15,853	15,853	(5,185)
020	OVERHEAD	0	0	14,405	0	14,528	14,528	123
021	TRAVEL	0	0	3,600	0	3,600	3,600	0
022	TRAINING	0	0	300	0	800	800	500
023	EMPLOYEE FIELD EXPENSE	0	0	500	0	843	843	343
029	MAINTENANCE SVCS-EQUIPMENT	0	0	700	0	700	700	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	3,600	0	3,720	3,720	120
031	RENTS & LEASES-EQUIPMENT	0	0	200	0	200	200	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
032	UTILITIES	0	0	1,080	0	0	0	(1,080)
035	OTHER CURRENT EXPENSES	0	0	564	0	564	564	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	596	596	596
049	OTHER MATERIALS & SUPPLIES	0	0	250	0	0	0	(250)
060	EQUIPMENT PURCHASE	0	0	7,000	0	7,000	7,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	1,116	1,116	1,116
Grant	: HCPD36 Subtotals	0	0	125,261	830	122,160	122,160	(3,101)
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
035	OTHER CURRENT EXPENSES	39	0	0	0	0	0	0
Grant	: HCPE07 Subtotals	39	0	0	0	0	0	0
Grant	**: HCPE09 RED LIGHT RUNNING CAMPAIGN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	6,500	4,625	0	0	(6,500)
035	OTHER CURRENT EXPENSES	0	0	(4,500)	0	0	0	4,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(2,000)	0	0	0	2,000
Grant	: HCPE09 Subtotals	0	0	0	4,625	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
023	EMPLOYEE FIELD EXPENSE	14	0	0	(14)	0	0	0
025	ENTERTAINMENT AND PROMOTION	173	0	0	(173)	0	0	0
035	OTHER CURRENT EXPENSES	105	0	0	(105)	0	0	0
049	OTHER MATERIALS & SUPPLIES	400	0	0	(400)	0	0	0
Grant	: HCPH01 Subtotals	692	0	0	(692)	0	0	0
Grant	**: HCPH03 CHIPPS-SR INJURY PREVENTION**							
021	TRAVEL	0	0	0	440	0	0	0
Grant	: HCPH03 Subtotals	0	0	0	440	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCPM01 TITLE X FAMILY PLANNING							
001	PERMANENT SALARIES-MISC	14,523	105,805	105,810	544	0	0	(105,810)
004	PERMANENT SALARIES-NURSES	0	73,106	73,106	0	0	0	(73,106)
005	TEMP SALARIES-MISC	100,070	0	0	48,729	0	0	0
006	TEMP SALARIES-NURSES	73,253	0	0	32,002	0	0	0
009	PREMIUM PAY	2,509	0	0	653	0	0	0
010	RETROACTIVE SALARIES	5,361	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,356	39,426	39,428	15,074	0	0	(39,428)
020	OVERHEAD	0	2,200	2,200	0	0	0	(2,200)
021	TRAVEL	1,682	4,000	5,500	1,543	0	0	(5,500)
022	TRAINING	218	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	980	0	0	700	0	0	0
024	MEMBERSHIP FEES	200	0	0	2,710	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	1,300	1,300	0	0	(1,300)
027	PROFESSIONAL & SPECIALIZED SERVICES	159,169	130,000	130,000	0	0	0	(130,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,000	30,000	0	0	0	(30,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,868	0	(3,300)	2,197	0	0	3,300
049	OTHER MATERIALS & SUPPLIES	1,248	0	500	0	0	0	(500)
060	EQUIPMENT PURCHASE	0	4,000	4,000	0	0	0	(4,000)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	14,987	0	0	0	0	0	0
Grant	: HCPM01 Subtotals	427,424	388,537	388,544	105,452	0	0	(388,544)
Grant	: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT							
023	EMPLOYEE FIELD EXPENSE	75	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3	0	0	0
Grant	: HCPM03 Subtotals	75	0	0	3	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
001	PERMANENT SALARIES-MISC	7,495	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	1,181	0	0	0	0	0	0
005	TEMP SALARIES-MISC	31,280	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	293	0	0	0	0	0	0
009	PREMIUM PAY	(4,857)	0	0	0	0	0	0
010	RETROACTIVE SALARIES	5,664	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,651	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	46,707	0	0	0	0	0	0
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
005	TEMP SALARIES-MISC	838	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	23	0	0	0	0	0	0
Grant	: HCPM06 Subtotals	861	0	0	0	0	0	0
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
022	TRAINING	300	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	357	0	0	0	0	0	0
024	MEMBERSHIP FEES	3,100	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,600	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,757	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	25,114	0	0	0	0	0	0
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**							
020	OVERHEAD	86,123	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(33)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	250	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPM08	Subtotals	86,340	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	57,608,959	60,211,626	60,413,998	18,747,147	56,845,120	56,271,448	(4,142,550)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES-MISC	44,003	37,450	37,450	23,451	37,449	37,449	(1)
005	TEMP SALARIES-MISC	11,136	12,825	12,825	6,286	12,825	12,825	0
009	PREMIUM PAY	70	0	0	0	0	0	0
010	RETROACTIVE SALARIES	1,831	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,110	10,470	10,470	4,462	10,234	10,234	(236)
022	TRAINING	0	2,500	2,500	0	3,000	3,000	500
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	2,000	2,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,000	20,000	0	15,000	15,000	(5,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	5,000	5,000	5,000
032	UTILITIES	2,172	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,500	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,000	16,100	0	36,000	36,000	19,900
049	OTHER MATERIALS & SUPPLIES	14,979	0	0	1,183	0	0	0
060	EQUIPMENT PURCHASE	0	23,000	21,900	0	12,000	12,000	(9,900)
061	EQUIPMENT LEASE PURCHASE-INITIAL	33,489	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	15,000	15,000	0	2,500	2,500	(12,500)
Project : PHCSA8	Subtotals	119,290	136,245	136,245	35,382	136,008	136,008	(237)
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
021	TRAVEL	2,225	0	0	442	0	0	0
Project : PHCSR8	Subtotals	2,225	0	0	442	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Project	**: PHCSRD ABBOTT LAB SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	17,800	0	0	0	(17,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	9,100	0	0	0	(9,100)
060	EQUIPMENT PURCHASE	0	0	17,500	0	0	0	(17,500)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	0	0	18,000	0	0	0	(18,000)
Project	: PHCSRD Subtotals	0	0	62,400	0	0	0	(62,400)
Project	**: PHCSRG HERPES SURVEILLANCE PROJECT**							
004	PERMANENT SALARIES-NURSES	0	0	16,045	0	0	0	(16,045)
013	MANDATORY FRINGE BENEFITS	0	0	3,535	0	0	0	(3,535)
Project	: PHCSRG Subtotals	0	0	19,580	0	0	0	(19,580)
Sub-Fund	: 2S CHS PHF Subtotals	121,515	136,245	218,225	35,824	136,008	136,008	(82,217)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAC01 HEALTH INCENTIVE PROGRAM-314D**							
005	TEMP SALARIES-MISC	3,634	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,033	0	0	0	0	0	0
020	OVERHEAD	3,750	0	0	0	0	0	0
Grant	: HCAC01 Subtotals	8,417	0	0	0	0	0	0
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	6,468	6,468	6,468
013	MANDATORY FRINGE BENEFITS	0	0	0	0	1,722	1,722	1,722
020	OVERHEAD	280	0	0	0	1,259	1,259	1,259
021	TRAVEL	0	0	0	0	700	700	700
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	2,988	2,988	2,988

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCAP02 Subtotals	280	0	0	0	13,137	13,137	13,137
Grant	**: HCAP03 CENTER FOR DISEASE CONTROL REFUGEE SVCS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	127,000	127,000	127,000
Grant	: HCAP03 Subtotals	0	0	0	0	127,000	127,000	127,000
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
001	PERMANENT SALARIES-MISC	0	0	0	0	37,044	37,044	37,044
004	PERMANENT SALARIES-NURSES	0	0	0	0	19,292	19,292	19,292
013	MANDATORY FRINGE BENEFITS	0	0	0	0	13,479	13,479	13,479
021	TRAVEL	0	0	0	0	840	840	840
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	87,913	87,913	87,913
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	987	987	987
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	720	720	720
Grant	: HCAP04 Subtotals	0	0	0	0	160,275	160,275	160,275
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	108,347	108,347	108,347
004	PERMANENT SALARIES-NURSES	0	0	0	0	21,778	21,778	21,778
005	TEMP SALARIES-MISC	0	0	0	0	2,234	2,234	2,234
006	TEMP SALARIES-NURSES	0	0	0	0	41,751	41,751	41,751
013	MANDATORY FRINGE BENEFITS	0	0	0	0	36,742	36,742	36,742
021	TRAVEL	0	0	0	0	1,500	1,500	1,500
022	TRAINING	0	0	0	0	500	500	500
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	500	500	500
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	296,650	296,650	296,650
035	OTHER CURRENT EXPENSES	0	0	0	0	200	200	200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	3,900	3,900	3,900
060	EQUIPMENT PURCHASE	0	0	0	0	5,075	5,075	5,075

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	164,500	164,500	164,500
Grant	: HCAP05 Subtotals	0	0	0	0	683,677	683,677	683,677
Grant	**: HCAP07 MCKINNEY HOMELESS GRANT**							
005	TEMP SALARIES-MISC	372	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29	0	0	0	0	0	0
Grant	: HCAP07 Subtotals	401	0	0	0	0	0	0
Grant	**: HCAP11 REFUGEE LONG TERM IMPACT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	13,000	13,000	13,000
Grant	: HCAP11 Subtotals	0	0	0	0	13,000	13,000	13,000
Grant	**: HCAP12 PREVENTIVE HEALTH CARE-AGING**							
001	PERMANENT SALARIES-MISC	0	0	0	0	13,898	13,898	13,898
004	PERMANENT SALARIES-NURSES	0	0	0	0	21,549	21,549	21,549
013	MANDATORY FRINGE BENEFITS	0	0	0	0	7,560	7,560	7,560
021	TRAVEL	0	0	0	0	1,100	1,100	1,100
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	2,500	2,500	2,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	1,300	1,300	1,300
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	1,272	1,272	1,272
Grant	: HCAP12 Subtotals	0	0	0	0	49,179	49,179	49,179
Grant	**: HCPB01 LOCAL OVERSIGHT PROGRAM**							
001	PERMANENT SALARIES-MISC	0	284,097	0	0	0	0	0
005	TEMP SALARIES-MISC	304,377	0	0	137,494	0	0	0
009	PREMIUM PAY	1,056	0	0	0	0	0	0
011	OVERTIME	2,055	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	60,931	65,378	0	29,845	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
020	OVERHEAD	0	70,727	0	0	0	0	0
021	TRAVEL	791	1,350	0	0	0	0	0
022	TRAINING	909	1,570	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,023	1,500	0	414	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	901	0	0	2	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,333	20,000	0	10,490	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,220	1,000	0	0	0	0	0
032	UTILITIES	1,486	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	248	2,960	0	40	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,050	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,033	0	0	2,828	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	7,047	0	0	0	0	0
Grant	: HCPB01 Subtotals	396,363	462,679	0	181,113	0	0	0
Grant	**: HCPB02 LEAD POISONING**							
001	PERMANENT SALARIES-MISC	7,220	349,262	1	8,490	0	0	(1)
004	PERMANENT SALARIES-NURSES	141,879	0	0	0	0	0	0
005	TEMP SALARIES-MISC	323,382	0	0	114,627	0	0	0
009	PREMIUM PAY	4,301	0	0	1,324	0	0	0
010	RETROACTIVE SALARIES	1,129	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	94,161	87,650	(77,941)	29,982	0	0	77,941
020	OVERHEAD	0	61,482	(14,311)	0	0	0	14,311
021	TRAVEL	2,620	0	(5,779)	22	0	0	5,779
022	TRAINING	18,835	7,600	0	3,470	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,611	0	0	510	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50,916	82,000	87,871	8,136	0	0	(87,871)
029	MAINTENANCE SVCS-EQUIPMENT	6,860	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	48,119	50,823	0	22,190	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,076	0	0	601	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
032	UTILITIES	2,328	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,844	5,300	(63,978)	1,493	0	0	63,978
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,205	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	56	0	0	0	0	0	0
045	SAFETY	222	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	5	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	90,940	0	(5,151)	18,380	0	0	5,151
052	TAXES, LICENSES & PERMITS	1,136	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	61,797	0	1,348	695	0	0	(1,348)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	149,516	8,540	77,941	8,452	0	0	(77,941)
Grant	: HCPB02 Subtotals	1,010,953	658,862	1	218,372	0	0	(1)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
022	TRAINING	1,725	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	301	0	0	4,435	0	0	0
060	EQUIPMENT PURCHASE	6,783	0	0	0	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	5,407	0	0	0	0	0	0
Grant	: HCPB03 Subtotals	14,216	0	0	4,435	0	0	0
Grant	**: HCPB04 HAZ MAT EMERGENCY RESPONSE**							
049	OTHER MATERIALS & SUPPLIES	126	0	0	0	0	0	0
Grant	: HCPB04 Subtotals	126	0	0	0	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC I**							
020	OVERHEAD	207,822	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	312	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	722	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	208,856	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPD02	**94/95 AIDS PREV & EDUC II**							
020	OVERHEAD	193,425	0	0	0	0	0	0
Grant : HCPD02	Subtotals	193,425	0	0	0	0	0	0
Grant : HCPD04	**PREVENTION OF HIV IN WOMEN & INFANTS**							
005	TEMP SALARIES-MISC	1,812	0	0	0	0	0	0
010	RETROACTIVE SALARIES	147	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,590	0	0	0	0	0	0
Grant : HCPD04	Subtotals	3,549	0	0	0	0	0	0
Grant : HCPD05	**AIDS SURVEILLANCE GRANT**							
021	TRAVEL	0	0	2,000	0	0	0	(2,000)
023	EMPLOYEE FIELD EXPENSE	167	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	320	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	(4,728)	0	0	0	4,728
060	EQUIPMENT PURCHASE	0	0	2,728	0	0	0	(2,728)
Grant : HCPD05	Subtotals	487	0	0	0	0	0	0
Grant : HCPD06	**CARE TITLE I SUPPLEMENTAL**							
005	TEMP SALARIES-MISC	843	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64	0	0	0	0	0	0
Grant : HCPD06	Subtotals	907	0	0	0	0	0	0
Grant : HCPD07	**STD & INFERTILITY RESEARCH & DEVELOPMENT**							
023	EMPLOYEE FIELD EXPENSE	86	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,224	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	463	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPD07	Subtotals	36,773	0	0	0	0	0	0
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
023	EMPLOYEE FIELD EXPENSE	271	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,235	0	0	0
Grant : HCPD08	Subtotals	271	0	0	2,235	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
001	PERMANENT SALARIES-MISC	10,056	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,595	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,094,429	2,112,500	4,658,121	2,329,061	4,658,121	4,658,121	0
035	OTHER CURRENT EXPENSES	(2)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,349	0	0	0	0	0	0
Grant : HCPD10	Subtotals	4,109,427	2,112,500	4,658,121	2,329,061	4,658,121	4,658,121	0
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	0	217,821	287,803	723	290,947	290,947	3,144
005	TEMP SALARIES-MISC	173,166	0	0	43,119	0	0	0
009	PREMIUM PAY	2,962	0	0	227	0	0	0
010	RETROACTIVE SALARIES	3,763	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34,944	68,465	63,146	11,996	79,570	79,570	16,424
020	OVERHEAD	14,555	27,335	36,804	0	36,804	36,804	0
021	TRAVEL	1,279	2,500	2,428	(9)	2,428	2,428	0
022	TRAINING	45	1,000	1,000	0	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	0	500	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	341,145	441,623	1,166,798	141,236	1,166,798	1,166,798	0
029	MAINTENANCE SVCS-EQUIPMENT	1,000	1,000	1,400	0	1,400	1,400	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	23,387	19,128	0	19,128	19,128	0
031	RENTS & LEASES-EQUIPMENT	269	1,000	28,006	0	28,006	28,006	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
032	UTILITIES	6,000	0	4,030	(3,000)	0	0	(4,030)
035	OTHER CURRENT EXPENSES	17,191	6,800	11,735	(3,081)	11,735	11,735	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	0	0	7,422	7,422	7,422
049	OTHER MATERIALS & SUPPLIES	16,117	0	7,422	441	0	0	(7,422)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	6,000	0	0	4,030	4,030	4,030
Grant	: HCPD11 Subtotals	612,436	802,931	1,630,200	191,652	1,649,768	1,649,768	19,568
Grant	**: HCPD12 YOUTH SCOPE PROJECT**							
005	TEMP SALARIES-MISC	9,939	0	0	(709)	0	0	0
013	MANDATORY FRINGE BENEFITS	1,917	0	0	(195)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(345)	0	0	0
Grant	: HCPD12 Subtotals	11,856	0	0	(1,249)	0	0	0
Grant	**: HCPD13 CARE TITLE FORMULA**							
023	EMPLOYEE FIELD EXPENSE	22	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(5)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	83	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	100	0	0	0	0	0	0
Grant	**: HCPD14 LOCAL ASSISTANCE BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	27,381	282,946	230,182	552	127,921	127,921	(102,261)
005	TEMP SALARIES-MISC	249,177	0	0	21,386	0	0	0
009	PREMIUM PAY	1,729	0	0	0	0	0	0
010	RETROACTIVE SALARIES	2,092	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	68,819	76,111	62,696	4,348	29,314	29,314	(33,382)
022	TRAINING	0	0	1,400	0	1,400	1,400	0
023	EMPLOYEE FIELD EXPENSE	0	0	1,400	0	1,400	1,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	11,000	500	11,000	11,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	3,950	2,140	3,950	3,950	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	13,920	0	13,920	13,920	0
031	RENTS & LEASES-EQUIPMENT	0	0	1,740	0	1,740	1,740	0
032	UTILITIES	0	0	5,916	0	0	0	(5,916)
035	OTHER CURRENT EXPENSES	0	0	4,359	0	4,359	4,359	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	141,314	141,314	141,314
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	4,514	0	0	0	(4,514)
049	OTHER MATERIALS & SUPPLIES	0	0	4,000	0	0	0	(4,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	5,916	5,916	5,916
Grant	: HCPD14 Subtotals	349,198	359,057	345,077	28,926	342,234	342,234	(2,843)
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES-MISC	0	278,534	273,012	0	278,966	278,966	5,954
005	TEMP SALARIES-MISC	271,191	0	0	113,683	0	0	0
009	PREMIUM PAY	1,384	0	0	804	0	0	0
010	RETROACTIVE SALARIES	741	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	57,309	70,158	77,661	25,291	70,647	70,647	(7,014)
020	OVERHEAD	0	33,907	35,067	0	35,067	35,067	0
021	TRAVEL	192	500	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	262,766	311,821	311,821	214,880	311,821	311,821	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,814	6,045	4,100	0	4,100	4,100	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,090	11,644	10,000	2,800	10,000	10,000	0
035	OTHER CURRENT EXPENSES	1,567	2,320	2,515	(219)	2,515	2,515	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	58,314	0	0	49,805	49,805	49,805
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24,912	0	49,805	2,034	0	0	(49,805)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	360	0	0	0	0	0
Grant	: HCPD15 Subtotals	627,966	773,603	763,981	359,273	762,921	762,921	(1,060)
Grant	**: HCPD16 STD PREVENTION**							
005	TEMP SALARIES-MISC	0	0	0	3,011	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	0	986	0	0	0
021	TRAVEL	(164)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	(3)	0	0	0
049	OTHER MATERIALS & SUPPLIES	626	0	0	0	0	0	0
Grant	: HCPD16 Subtotals	462	0	0	3,994	0	0	0
Grant	**: HCPD17 TB/HIV PREVENTION**							
005	TEMP SALARIES-MISC	4,883	0	0	0	0	0	0
009	PREMIUM PAY	3	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,482	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,934	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,383	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	9,685	0	0	0	0	0	0
Grant	**: HCPD18 ENHANCED HIV COUNSELING STUDY**							
013	MANDATORY FRINGE BENEFITS	756	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,339	0	0	0	0	0	0
Grant	: HCPD18 Subtotals	2,095	0	0	0	0	0	0
Grant	**: HCPD20 RESIDENTIAL AIDS SHELTERS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,722	0	0	(211)	0	0	0
Grant	: HCPD20 Subtotals	5,722	0	0	(211)	0	0	0
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES-MISC	24,160	151,508	153,775	11,149	156,342	156,342	2,567
005	TEMP SALARIES-MISC	116,249	0	0	61,258	0	0	0
009	PREMIUM PAY	438	1,000	0	193	0	0	0
011	OVERTIME	800	0	0	326	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	25,210	34,024	39,590	14,337	35,398	35,398	(4,192)
021	TRAVEL	0	2,000	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,123	60,000	49,999	16,000	49,999	49,999	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,769	0	14,898	10,623	14,898	14,898	0
035	OTHER CURRENT EXPENSES	8,688	14,725	0	13,736	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,764	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	0	0	0	0	0	0
Grant	: HCPD21 Subtotals	233,201	263,257	258,762	127,622	257,137	257,137	(1,625)
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES-MISC	0	39,613	2,598	3,096	42,532	42,532	39,934
005	TEMP SALARIES-MISC	42,174	0	0	12,667	0	0	0
013	MANDATORY FRINGE BENEFITS	11,199	14,714	(3,093)	4,504	9,741	9,741	12,834
020	OVERHEAD	2,087	4,802	495	0	8,099	8,099	7,604
027	PROFESSIONAL & SPECIALIZED SERVICES	1,559,743	1,057,319	0	305,122	969,399	969,399	969,399
054	OTHER FIXED CHARGES	10,359	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,948	0	0	0	0	0	0
Grant	: HCPD22 Subtotals	1,689,510	1,116,448	0	325,389	1,029,771	1,029,771	1,029,771
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**							
025	ENTERTAINMENT AND PROMOTION	9	0	0	0	0	0	0
Grant	: HCPD23 Subtotals	9	0	0	0	0	0	0
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	294,392	286,595	286,595	121,401	286,595	286,595	0
Grant	: HCPD24 Subtotals	294,392	286,595	286,595	121,401	286,595	286,595	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	**: HCPD25 HEPATITIS B DEMONSTRATION**							
001	PERMANENT SALARIES-MISC	0	0	1	0	0	0	(1)
005	TEMP SALARIES-MISC	74,715	0	0	267	0	0	0
009	PREMIUM PAY	2,455	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,763	1	0	21	0	0	0
020	OVERHEAD	50,336	0	0	0	0	0	0
021	TRAVEL	2,395	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	20	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	91,367	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,976	0	0	0	0	0	0
032	UTILITIES	517	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,164	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	499	0	0	0	0	0	0
Grant	: HCPD25 Subtotals	259,207	1	1	288	0	0	(1)
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES-MISC	0	292,523	234,837	0	175,693	175,693	(59,144)
005	TEMP SALARIES-MISC	217,281	4,380	11,329	140,133	0	0	(11,329)
006	TEMP SALARIES-NURSES	0	0	0	0	11,329	11,329	11,329
009	PREMIUM PAY	4,299	0	0	2,352	0	0	0
013	MANDATORY FRINGE BENEFITS	50,925	76,185	66,233	33,669	43,153	43,153	(23,080)
020	OVERHEAD	5,000	5,000	5,000	0	5,000	5,000	0
021	TRAVEL	2,722	8,000	1,336	42	1,336	1,336	0
023	EMPLOYEE FIELD EXPENSE	228	2,086	500	151	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	82,139	311,580	155,811	6,172	155,811	155,811	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,050	16,100	0	0	0	0	0
032	UTILITIES	2,240	0	2,250	0	0	0	(2,250)
035	OTHER CURRENT EXPENSES	0	3,000	2,565	164	3,000	3,000	435

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,172	0	0	12,087	12,087	12,087
049	OTHER MATERIALS & SUPPLIES	1,079	0	17,522	2,328	0	0	(17,522)
060	EQUIPMENT PURCHASE	4,996	5,000	4,591	0	3,591	3,591	(1,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,085	6,832	3,041	0	3,041	3,041	0
Grant	: HCPD29 Subtotals	380,044	740,858	505,015	185,011	414,541	414,541	(90,474)
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**							
009	PREMIUM PAY	(477)	0	0	0	0	0	0
Grant	: HCPD30 Subtotals	(477)	0	0	0	0	0	0
Grant	**: HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM**							
001	PERMANENT SALARIES-MISC	0	23,130	23,130	0	23,801	23,801	671
005	TEMP SALARIES-MISC	5,436	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	418	8,103	8,103	0	8,794	8,794	691
027	PROFESSIONAL & SPECIALIZED SERVICES	31,261	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,639	8,639	0	8,542	8,542	(97)
049	OTHER MATERIALS & SUPPLIES	8,271	0	0	(101)	0	0	0
Grant	: HCPD31 Subtotals	45,393	39,872	39,872	(101)	41,137	41,137	1,265
Grant	**: HCPD32 YOUNG WOMENS SURVEY**							
001	PERMANENT SALARIES-MISC	0	54,208	37,946	0	55,436	55,436	17,490
005	TEMP SALARIES-MISC	31,051	0	0	23,721	84	84	84
009	PREMIUM PAY	67	0	0	34	0	0	0
011	OVERTIME	0	0	0	651	0	0	0
013	MANDATORY FRINGE BENEFITS	3,086	28,713	10,075	5,518	18,603	18,603	8,528
020	OVERHEAD	3,421	6,860	4,802	0	6,860	6,860	2,058
022	TRAINING	780	896	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,128	1,200	1,200	1,145	1,200	1,200	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
025	ENTERTAINMENT AND PROMOTION	3,990	300	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	9,200	0	17,205	17,205	8,005
032	UTILITIES	0	0	5,842	0	0	0	(5,842)
035	OTHER CURRENT EXPENSES	290	12,900	3,331	0	531	531	(2,800)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,644	0	0	5,604	5,604	5,604
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,286	0	18,644	0	0	0	(18,644)
049	OTHER MATERIALS & SUPPLIES	891	0	960	53	0	0	(960)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	8,000	0	0	0	(8,000)
Grant	: HCPD32 Subtotals	48,990	109,721	100,000	31,122	105,523	105,523	5,523
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**							
001	PERMANENT SALARIES-MISC	0	58,378	57,979	0	71,202	71,202	13,223
005	TEMP SALARIES-MISC	3,082	0	0	300	0	0	0
013	MANDATORY FRINGE BENEFITS	241	16,235	19,698	24	19,022	19,022	(676)
021	TRAVEL	377	1,051	631	260	631	631	0
023	EMPLOYEE FIELD EXPENSE	0	0	420	70	420	420	0
032	UTILITIES	0	0	240	0	0	0	(240)
035	OTHER CURRENT EXPENSES	0	0	850	0	350	350	(500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,689	0	0	1,155	1,155	1,155
049	OTHER MATERIALS & SUPPLIES	0	0	599	579	0	0	(599)
060	EQUIPMENT PURCHASE	76,520	9,583	9,583	0	0	0	(9,583)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	740	740	740
Grant	: HCPD33 Subtotals	80,220	86,936	90,000	1,233	93,520	93,520	3,520
Grant	**: HCPD35 TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	742,691	0	0	0	(742,691)
Grant	: HCPD35 Subtotals	0	0	742,691	0	0	0	(742,691)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPE01	**EMS DATA LINKAGE**							
005	TEMP SALARIES-MISC	18,544	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,265	0	0	0	0	0	0
020	OVERHEAD	3,708	0	0	0	0	0	0
022	TRAINING	(99)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,727	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,718	0	0	0	0	0	0
Grant	: HCPE01 Subtotals	30,863	0	0	0	0	0	0
Grant : HCPE02	**PARAMEDIC PEDIATRIC TRAINING**							
005	TEMP SALARIES-MISC	(7,132)	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	17,371	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	30	0	0	0	0	0	0
020	OVERHEAD	12,606	20,424	20,424	0	0	0	(20,424)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	57,000	57,000	0	0	0	(57,000)
060	EQUIPMENT PURCHASE	3,922	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	35,000	35,000	0	0	0	(35,000)
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	6,500	0	0	0	0	0	0
Grant	: HCPE02 Subtotals	33,297	112,424	112,424	0	0	0	(112,424)
Grant : HCPE03	**EMS 94 GRIEF SUPPORT TRAINING**							
005	TEMP SALARIES-MISC	4,950	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	204	0	0	0	0	0	0
020	OVERHEAD	4,193	0	0	0	0	0	0
Grant	: HCPE03 Subtotals	9,347	0	0	0	0	0	0
Grant : HCPE04	**EMS 94 INJURY PREVENTION PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	(5)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCPE04 Subtotals	0	0	0	(5)	0	0	0
Grant	**: HCPE05 EMS 94 DATA LINKAGE PROJECT II**							
005	TEMP SALARIES-MISC	2,420	0	0	1,889	0	0	0
009	PREMIUM PAY	256	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	623	0	0	145	0	0	0
020	OVERHEAD	6,284	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	468	0	0	0	0	0	0
Grant	: HCPE05 Subtotals	10,051	0	0	2,034	0	0	0
Grant	**: HCPE06 EMS 93 UNIFORM TREATMENT PROTOCOLS**							
005	TEMP SALARIES-MISC	307	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	0	0	0	0
Grant	: HCPE06 Subtotals	379	0	0	0	0	0	0
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
001	PERMANENT SALARIES-MISC	4,865	57,502	57,502	927	0	0	(57,502)
005	TEMP SALARIES-MISC	77,972	3,300	3,300	18,311	0	0	(3,300)
013	MANDATORY FRINGE BENEFITS	16,718	14,775	14,775	5,169	0	0	(14,775)
021	TRAVEL	40	500	500	26	0	0	(500)
022	TRAINING	0	250	250	175	0	0	(250)
023	EMPLOYEE FIELD EXPENSE	545	100	100	88	0	0	(100)
027	PROFESSIONAL & SPECIALIZED SERVICES	11,013	0	0	7,763	0	0	0
035	OTHER CURRENT EXPENSES	9,897	6,000	6,000	4,696	0	0	(6,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	600	600	0	0	0	(600)
049	OTHER MATERIALS & SUPPLIES	838	0	0	291	0	0	0
060	EQUIPMENT PURCHASE	760	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	400	600	600	(42)	0	0	(600)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCPE07 Subtotals	123,048	83,627	83,627	37,404	0	0	(83,627)
Grant	**: HCPE08 EMS 94 HANDBOOK SVCS FOR ELDERLY**							
001	PERMANENT SALARIES-MISC	2,187	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(2,187)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	41	0	0	0	0	0	0
Grant	: HCPE08 Subtotals	41	0	0	0	0	0	0
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES-MISC	103,665	299,331	1	52,008	0	0	(1)
005	TEMP SALARIES-MISC	170,324	0	0	79,072	0	0	0
009	PREMIUM PAY	2,506	0	0	872	0	0	0
010	RETROACTIVE SALARIES	11,302	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71,042	72,714	0	28,089	0	0	0
020	OVERHEAD	53,384	53,264	0	24,905	0	0	0
021	TRAVEL	3,973	0	0	(152)	0	0	0
022	TRAINING	845	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,233	0	0	275	0	0	0
025	ENTERTAINMENT AND PROMOTION	6,214	0	0	273	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	184,321	51,108	0	14,384	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,823	0	0	16,084	0	0	0
032	UTILITIES	1,885	0	0	(144)	0	0	0
035	OTHER CURRENT EXPENSES	9,847	22,511	0	458	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,740	0	0	0	0	0
046	FOOD	576	0	0	(86)	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,244	0	0	1,015	0	0	0
060	EQUIPMENT PURCHASE	3,374	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,561	0	0	(2)	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Grant	: HCPH01 Subtotals	665,119	500,668	1	217,051	0	0	(1)
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**							
001	PERMANENT SALARIES-MISC	0	43,346	(40)	4,339	0	0	40
005	TEMP SALARIES-MISC	5,273	0	0	14,230	0	0	0
013	MANDATORY FRINGE BENEFITS	415	10,860	0	3,420	0	0	0
020	OVERHEAD	1,616	5,372	0	0	0	0	0
021	TRAVEL	23	300	0	806	0	0	0
022	TRAINING	120	300	40	0	0	0	(40)
035	OTHER CURRENT EXPENSES	2,248	1,450	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	350	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	17	0	0	0	0	0	0
Grant	: HCPH02 Subtotals	9,712	61,978	0	22,795	0	0	0
Grant	**: HCPH03 CHIPPS-SR INJURY PREVENTION**							
001	PERMANENT SALARIES-MISC	0	1,982	0	(781)	0	0	0
005	TEMP SALARIES-MISC	1,652	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	126	1,697	0	(219)	0	0	0
021	TRAVEL	0	440	0	15	0	0	0
035	OTHER CURRENT EXPENSES	0	200	(37)	0	0	0	37
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	497	0	37	1,139	0	0	(37)
Grant	: HCPH03 Subtotals	2,275	4,319	0	154	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
023	EMPLOYEE FIELD EXPENSE	164	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	500	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,691	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,498	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant	: HCPM01 Subtotals	6,853	0	0	0	0	0	0
Grant	**: HCPM02 AFRICAN AMERICAN INFANT HEALTH**							
001	PERMANENT SALARIES-MISC	0	35,081	11,635	1,093	0	0	(11,635)
005	TEMP SALARIES-MISC	17,643	0	0	8,054	0	0	0
009	PREMIUM PAY	80	0	0	0	0	0	0
010	RETROACTIVE SALARIES	200	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,095	8,857	0	891	0	0	0
020	OVERHEAD	2,099	3,489	0	0	0	0	0
021	TRAVEL	421	750	0	0	0	0	0
022	TRAINING	150	400	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	272	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	113,411	91,000	0	59,799	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	250	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	726	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,778	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,931	0	0	(269)	0	0	0
060	EQUIPMENT PURCHASE	4,883	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	149	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	151,310	142,355	11,635	69,568	0	0	(11,635)
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**							
001	PERMANENT SALARIES-MISC	29,808	311,293	714	11,973	0	0	(714)
004	PERMANENT SALARIES-NURSES	13,417	23,423	584	6,191	0	0	(584)
005	TEMP SALARIES-MISC	255,847	0	0	119,179	0	0	0
006	TEMP SALARIES-NURSES	18,782	0	0	8,669	0	0	0
009	PREMIUM PAY	1,908	0	0	1,116	0	0	0
010	RETROACTIVE SALARIES	2,377	0	0	0	0	0	0
011	OVERTIME	392	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	65,267	76,398	0	37,515	0	0	0
020	OVERHEAD	37,899	36,102	0	0	0	0	0
021	TRAVEL	1,372	4,300	0	0	0	0	0
022	TRAINING	557	600	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	437	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,340	12,300	0	0	0	0	0
035	OTHER CURRENT EXPENSES	289	0	(500)	0	0	0	500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,880	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,256	0	0	(42)	0	0	0
060	EQUIPMENT PURCHASE	171	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,250	0	0	0	0	0
082	SERVICES OF OTHER DEPTS (NON-AAO-FUNDS)	316	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	437,435	470,546	798	184,601	0	0	(798)
Grant	**: HCPM04 MCH-CPO**							
005	TEMP SALARIES-MISC	(1,256)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(234)	0	0	0	0	0	0
020	OVERHEAD	2,398	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	(6)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,183)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	111	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(39)	0	0	0	0	0	0
Grant	: HCPM04 Subtotals	(209)	0	0	0	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
001	PERMANENT SALARIES-MISC	36,155	576,941	575,990	55,443	0	0	(575,990)
004	PERMANENT SALARIES-NURSES	72,042	858,503	858,502	33,024	0	0	(858,502)
005	TEMP SALARIES-MISC	535,227	0	0	224,190	0	0	0
006	TEMP SALARIES-NURSES	445,022	0	0	208,605	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	15,079	0	0	7,314	0	0	0
010	RETROACTIVE SALARIES	1,881	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	218,000	308,846	308,753	107,222	0	0	(308,753)
020	OVERHEAD	136,350	177,862	177,862	0	0	0	(177,862)
021	TRAVEL	1,114	4,542	4,542	24	0	0	(4,542)
022	TRAINING	0	1,625	1,625	130	0	0	(1,625)
023	EMPLOYEE FIELD EXPENSE	1,406	0	0	2,685	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,201	21,971	21,971	(6,852)	0	0	(21,971)
035	OTHER CURRENT EXPENSES	1,753	2,000	155	4,388	0	0	(155)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,158	5,158	0	0	0	(5,158)
049	OTHER MATERIALS & SUPPLIES	5,212	0	0	1,762	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,320	1,320	0	0	0	(1,320)
Grant	: HCPM05 Subtotals	1,496,442	1,958,768	1,955,878	637,935	0	0	(1,955,878)
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
001	PERMANENT SALARIES-MISC	841	23,402	23,402	2,634	0	0	(23,402)
004	PERMANENT SALARIES-NURSES	17,682	36,644	36,644	8,256	0	0	(36,644)
005	TEMP SALARIES-MISC	20,263	0	0	7,902	0	0	0
006	TEMP SALARIES-NURSES	17,682	0	0	8,256	0	0	0
009	PREMIUM PAY	446	0	0	144	0	0	0
013	MANDATORY FRINGE BENEFITS	9,968	14,049	14,049	6,403	0	0	(14,049)
021	TRAVEL	0	515	515	0	0	0	(515)
023	EMPLOYEE FIELD EXPENSE	259	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,437	11,035	11,035	2,401	0	0	(11,035)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,294	2,363	2,363	0	0	0	(2,363)
031	RENTS & LEASES-EQUIPMENT	0	155	155	0	0	0	(155)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	258	258	0	0	0	(258)
049	OTHER MATERIALS & SUPPLIES	178	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Grant : HCPM06	Subtotals	79,050	88,421	88,421	35,996	0	0	(88,421)
Grant : HCPM07	**OFP-FAMILY PLANNING**							
001	PERMANENT SALARIES-MISC	3,180	75,577	1	4,354	0	0	(1)
004	PERMANENT SALARIES-NURSES	22,831	192,978	0	12,863	0	0	0
005	TEMP SALARIES-MISC	113,260	16,293	0	37,393	0	0	0
006	TEMP SALARIES-NURSES	201,461	2,560	0	82,168	0	0	0
009	PREMIUM PAY	8,255	0	0	3,798	0	0	0
013	MANDATORY FRINGE BENEFITS	70,083	64,164	0	26,494	0	0	0
020	OVERHEAD	0	2,850	0	0	0	0	0
021	TRAVEL	514	3,000	0	0	0	0	0
022	TRAINING	144	1,000	0	1,300	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,114	0	0	576	0	0	0
025	ENTERTAINMENT AND PROMOTION	250	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	74,523	90,000	0	13,068	0	0	0
035	OTHER CURRENT EXPENSES	1,025	100	(15,000)	0	0	0	15,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	38,150	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	11,272	0	0	0	0	0	0
046	FOOD	0	0	0	193	0	0	0
049	OTHER MATERIALS & SUPPLIES	(15,705)	0	15,000	15,010	0	0	(15,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,758	0	0	0	0	0	0
Grant : HCPM07	Subtotals	495,965	486,672	1	197,217	0	0	(1)
Grant : HCPM08	**WOMEN, INFANTS, & CHILDREN PROGRAM**							
001	PERMANENT SALARIES-MISC	0	1,282,877	247	0	0	0	(247)
004	PERMANENT SALARIES-NURSES	0	58,203	0	0	0	0	0
005	TEMP SALARIES-MISC	1,256,817	60,000	0	576,388	0	0	0
006	TEMP SALARIES-NURSES	1,117	0	0	0	0	0	0
009	PREMIUM PAY	42,177	30,000	0	13,478	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
010	RETROACTIVE SALARIES	13,577	0	0	0	0	0	0
011	OVERTIME	10,622	0	0	4,036	0	0	0
013	MANDATORY FRINGE BENEFITS	321,796	418,490	0	197,956	0	0	0
020	OVERHEAD	10,221	139,000	0	0	0	0	0
021	TRAVEL	7,698	10,000	700	2,640	0	0	(700)
022	TRAINING	622	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,010	0	0	809	0	0	0
024	MEMBERSHIP FEES	545	0	0	25	0	0	0
025	ENTERTAINMENT AND PROMOTION	3,721	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	75	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	2,000	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	554	1,000	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,800	10,000	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	1,000	0	0	0	0	0
032	UTILITIES	1,288	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,768	4,000	469	2,485	0	0	(469)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	(4,200)	0	0	0	4,200
049	OTHER MATERIALS & SUPPLIES	8,756	0	(1,169)	2,953	0	0	1,169
060	EQUIPMENT PURCHASE	24,468	7,000	4,200	6,629	0	0	(4,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,353	5,000	0	2,196	0	0	0
Grant	: HCPM08 Subtotals	1,761,910	2,048,570	247	809,670	0	0	(247)
Grant	**: HCPM09 AB75 PERINATAL**							
001	PERMANENT SALARIES-MISC	3,111	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(1,001)	0	0	(5,823)	0	0	0
009	PREMIUM PAY	(617)	0	0	0	0	0	0
010	RETROACTIVE SALARIES	617	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(255)	0	0	6,154	0	0	0
020	OVERHEAD	4,027	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,183	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(111)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	39	0	0	0	0	0	0
Grant	: HCPM09 Subtotals	6,999	0	0	331	0	0	0
Grant	**: HCS071 AB75 CAP OUTLAY-SFGH**							
009	PREMIUM PAY	(256)	0	0	0	0	0	0
010	RETROACTIVE SALARIES	256	0	0	0	0	0	0
Grant	: HCS071 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	15,954,347	13,771,668	11,673,348	6,324,317	10,687,536	10,687,536	(985,812)
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
005	TEMP SALARIES-MISC	0	0	0	23,875	0	0	0
009	PREMIUM PAY	0	0	0	298	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,700	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	105	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	100	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	3,798	0	0	0
Project	: CUW143 Subtotals	0	0	0	31,876	0	0	0
Sub-Fund	: 5W AAA ACP Subtotals	0	0	0	31,876	0	0	0
Program	**: DPD Subtotals**	87,062,125	89,003,807	87,189,839	29,679,524	82,745,101	83,004,175	(4,185,664)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	214,134	597,407	597,407	135,906	633,476	633,476	36,069
004	PERMANENT SALARIES-NURSES	71,498	65,000	65,000	33,697	65,000	65,000	0
005	TEMP SALARIES-MISC	16,617	8,258	8,258	22,892	8,258	8,258	0
006	TEMP SALARIES-NURSES	2,559	5,855	5,855	3,315	5,855	5,855	0
009	PREMIUM PAY	2,112	1,235	1,235	942	1,235	1,235	0
013	MANDATORY FRINGE BENEFITS	56,981	150,643	150,643	37,808	154,886	154,886	4,243
021	TRAVEL	2,869	4,829	4,829	206	4,829	4,829	0
022	TRAINING	1,148	2,700	2,700	195	2,700	2,700	0
023	EMPLOYEE FIELD EXPENSE	375	1,228	1,228	206	1,228	1,228	0
024	MEMBERSHIP FEES	0	194	194	0	200	200	6
027	PROFESSIONAL & SPECIALIZED SERVICES	(2,040)	10,000	10,000	2,000	10,000	10,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	225	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,143	5,899	5,899	0	5,899	5,899	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	37,189	38,000	38,000	13,846	38,000	38,000	0
031	RENTS & LEASES-EQUIPMENT	5,500	4,854	4,854	394	4,854	4,854	0
032	UTILITIES	4,530	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,688	24,272	24,272	3,204	24,260	24,260	(12)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	45,000	45,000	0	45,000	45,000	0
049	OTHER MATERIALS & SUPPLIES	14,826	0	0	13,824	0	0	0
060	EQUIPMENT PURCHASE	5,740	10,000	10,000	2,924	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,334	88,087	88,087	(120)	88,087	88,087	0
Project	: Subtotals	440,428	1,063,461	1,063,461	271,239	1,103,767	1,103,767	40,306
Sub-Fund	: 1G AGF AAA Subtotals	440,428	1,063,461	1,063,461	271,239	1,103,767	1,103,767	40,306
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES-MISC	66,170	67,271	67,271	31,284	69,662	69,662	2,391
006	TEMP SALARIES-NURSES	0	13,260	13,260	0	13,260	13,260	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
009	PREMIUM PAY	14	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,950	16,486	16,486	6,316	15,684	15,684	(802)
027	PROFESSIONAL & SPECIALIZED SERVICES	443,758	501,512	431,374	104,735	500,000	500,000	68,626
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,000	25,000	0	25,000	25,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,805	0	70,138	0	0	0	(70,138)
089	BUDGET REDUCTION-NOT DETAILED	0	(104,228)	(104,228)	0	0	0	104,228
Project	: PHCSR7 Subtotals	548,697	519,301	519,301	142,335	623,606	623,606	104,305
Sub-Fund	: 2S CHS PHF Subtotals	548,697	519,301	519,301	142,335	623,606	623,606	104,305
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
035	OTHER CURRENT EXPENSES	0	0	0	1,043	0	0	0
Grant	: HCPE07 Subtotals	0	0	0	1,043	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	0	0	0	1,043	0	0	0
Program	**: DPE Subtotals**	989,125	1,582,762	1,582,762	414,617	1,727,373	1,727,373	144,611

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	230,982	245,561	245,561	85,645	247,825	247,825	2,264
004	PERMANENT SALARIES-NURSES	0	0	0	(5,150)	0	0	0
005	TEMP SALARIES-MISC	1,801	0	0	(3,609)	0	0	0
009	PREMIUM PAY	2,708	1,164	1,164	537	1,164	1,164	0
010	RETROACTIVE SALARIES	7,417	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45,981	58,454	58,454	15,960	59,883	59,883	1,429
021	TRAVEL	257	228	228	0	228	228	0
022	TRAINING	0	145	145	0	145	145	0
023	EMPLOYEE FIELD EXPENSE	1,721	1,392	1,392	660	1,392	1,392	0
029	MAINTENANCE SVCS-EQUIPMENT	45	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	564	4,100	4,100	4,100
032	UTILITIES	874	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,190	14,222	14,222	(753)	10,122	10,122	(4,100)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,132	14,132	0	14,132	14,132	0
049	OTHER MATERIALS & SUPPLIES	9,437	0	0	199	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,200	1,073	1,073	(21)	1,073	1,073	0
Project	: Subtotals	308,613	336,371	336,371	94,032	340,064	340,064	3,693
Sub-Fund	: 1G AGF AAA Subtotals	308,613	336,371	336,371	94,032	340,064	340,064	3,693
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES-MISC	0	0	376,696	0	333,441	333,441	(43,255)
013	MANDATORY FRINGE BENEFITS	0	0	65,197	0	79,137	79,137	13,940
020	OVERHEAD	0	0	46,666	0	57,397	57,397	10,731
021	TRAVEL	0	0	15,220	0	7,400	7,400	(7,820)
022	TRAINING	0	0	4,150	250	3,200	3,200	(950)
023	EMPLOYEE FIELD EXPENSE	0	0	2,400	199	2,400	2,400	0
025	ENTERTAINMENT AND PROMOTION	0	0	15,000	5,447	5,134	5,134	(9,866)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	547,015	6,336	316,550	316,550	(230,465)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	27,486	0	30,076	30,076	2,590
032	UTILITIES	0	0	3,300	0	0	0	(3,300)
035	OTHER CURRENT EXPENSES	0	0	46,612	7,050	9,550	9,550	(37,062)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	19,875	19,875	19,875
046	FOOD	0	0	0	65	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	26,825	601	0	0	(26,825)
060	EQUIPMENT PURCHASE	0	0	9,292	0	0	0	(9,292)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	15,000	(2)	17,984	17,984	2,984
Grant	: HCPH01 Subtotals	0	0	1,200,859	19,946	882,144	882,144	(318,715)
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**							
001	PERMANENT SALARIES-MISC	0	0	42,821	0	42,821	42,821	0
013	MANDATORY FRINGE BENEFITS	0	0	11,050	0	10,343	10,343	(707)
020	OVERHEAD	0	0	5,387	0	5,387	5,387	0
021	TRAVEL	0	0	665	0	738	738	73
Grant	: HCPH02 Subtotals	0	0	59,923	0	59,289	59,289	(634)
Grant	**: HCPH03 CHIPPS-SR INJURY PREVENTION**							
005	TEMP SALARIES-MISC	0	0	0	2,638	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	206	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	963	0	0	0
Grant	: HCPH03 Subtotals	0	0	0	3,807	0	0	0
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	139	0	0	0
Grant	: HCPM05 Subtotals	0	0	0	139	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
Sub-Fund	: 2S CHS SRC Subtotals	0	0	1,260,782	23,892	941,433	941,433	(319,349)
Program	: DPH Subtotals	308,613	336,371	1,597,153	117,924	1,281,497	1,281,497	(315,656)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	489,946	928,015	928,015	283,199	1,179,037	1,179,037	251,022
004	PERMANENT SALARIES-NURSES	85,198	439,318	439,318	29,766	538,961	538,961	99,643
005	TEMP SALARIES-MISC	121,839	194,637	194,637	45,102	0	0	(194,637)
006	TEMP SALARIES-NURSES	74,923	76,377	76,377	34,675	969	969	(75,408)
009	PREMIUM PAY	10,914	7,158	7,158	3,253	7,158	7,158	0
010	RETROACTIVE SALARIES	13,653	0	0	0	0	0	0
011	OVERTIME	61	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	178,332	328,291	328,291	77,027	371,782	371,782	43,491
021	TRAVEL	2,501	2,152	2,152	338	2,000	2,000	(152)
022	TRAINING	106	672	672	0	3,172	3,172	2,500
023	EMPLOYEE FIELD EXPENSE	3,292	783	783	919	1,000	1,000	217
024	MEMBERSHIP FEES	0	1,000	1,000	700	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(18,761)	648,609	648,609	(40,832)	577,105	577,105	(71,504)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	128	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	150	0	0	170	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	61,757	104,416	104,416	49,510	139,514	139,514	35,098
031	RENTS & LEASES-EQUIPMENT	196	10,180	10,180	1,655	10,680	10,680	500
032	UTILITIES	8,055	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,856	2,920	2,920	(1,981)	3,320	3,320	400
040	MATERIALS & SUPPLIES BUDGET ONLY	0	56,419	56,419	0	60,843	60,843	4,424
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	26,039	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,857	0	0	2,396	0	0	0
052	TAXES, LICENSES & PERMITS	80	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,819	0	0	0	30,000	30,000	30,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	(21)	0	0	0
Project	: Subtotals	1,077,941	2,800,947	2,800,947	485,876	2,926,541	2,926,541	125,594
Sub-Fund	: 1G AGF AAA Subtotals	1,077,941	2,800,947	2,800,947	485,876	2,926,541	2,926,541	125,594

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	0	33,236	33,236	15,487	39,085	62,229	28,993
004	PERMANENT SALARIES-NURSES	0	120,803	120,803	0	125,584	195,190	74,387
005	TEMP SALARIES-MISC	34,105	0	0	11,551	0	0	0
006	TEMP SALARIES-NURSES	99,401	0	0	34,550	0	0	0
009	PREMIUM PAY	0	0	0	302	0	0	0
013	MANDATORY FRINGE BENEFITS	23,893	34,635	10,535	5,410	33,108	49,416	38,881
035	OTHER CURRENT EXPENSES	3,499	0	0	0	0	7,817	7,817
086	INTERDEPARTMENTAL RECOVERY	(160,898)	(164,574)	(164,574)	0	(196,677)	(314,652)	(150,078)
Project	: Subtotals	0	24,100	0	67,300	1,100	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	24,100	0	67,300	1,100	0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES-MISC	0	0	0	0	156,875	156,875	156,875
004	PERMANENT SALARIES-NURSES	0	0	0	0	86,194	86,194	86,194
013	MANDATORY FRINGE BENEFITS	0	0	0	0	52,434	52,434	52,434
020	OVERHEAD	0	0	0	0	2,479	2,479	2,479
021	TRAVEL	0	0	0	0	2,500	2,500	2,500
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	500	500	500
024	MEMBERSHIP FEES	0	0	0	0	3,000	3,000	3,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	30,317	30,317	30,317
035	OTHER CURRENT EXPENSES	0	0	0	0	4,992	4,992	4,992
060	EQUIPMENT PURCHASE	0	0	0	0	3,524	3,524	3,524
Grant	: HCPM01 Subtotals	0	0	0	0	342,815	342,815	342,815
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
005	TEMP SALARIES-MISC	10,055	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	463	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
009	PREMIUM PAY	(1,954)	0	0	0	0	0	0
010	RETROACTIVE SALARIES	2,389	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,582	0	0	0	0	0	0
Grant	: HCPM05 Subtotals	13,535	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	13,535	0	0	0	342,815	342,815	342,815
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRF FAMILY PLANNING CO-PAYMENT**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	5,815	0	0	0	(5,815)
049	OTHER MATERIALS & SUPPLIES	23,572	0	0	0	0	0	0
Project	: PHCSRF Subtotals	23,572	0	5,815	0	0	0	(5,815)
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
001	PERMANENT SALARIES-MISC	0	0	17,686	0	0	0	(17,686)
013	MANDATORY FRINGE BENEFITS	0	0	1,761	0	0	0	(1,761)
020	OVERHEAD	0	0	1,769	0	0	0	(1,769)
021	TRAVEL	0	0	400	0	0	0	(400)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	3,081	0	0	0	(3,081)
Project	: PHCSRH Subtotals	0	0	24,697	0	0	0	(24,697)
Sub-Fund	: 2S CHS PHF Subtotals	23,572	0	30,512	0	0	0	(30,512)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPM02 AFRICAN AMERICAN INFANT HEALTH**							
001	PERMANENT SALARIES-MISC	0	0	11,635	0	12,203	12,203	568
005	TEMP SALARIES-MISC	0	0	0	0	1,305	1,305	1,305
013	MANDATORY FRINGE BENEFITS	0	0	3,490	0	3,244	3,244	(246)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
020	OVERHEAD	0	0	1,163	0	1,335	1,335	172
021	TRAVEL	0	0	700	0	700	700	0
022	TRAINING	0	0	400	220	400	400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	115,000	0	114,000	114,000	(1,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	400	0	500	500	100
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	2,080	2,080	2,080
049	OTHER MATERIALS & SUPPLIES	0	0	3,087	0	0	0	(3,087)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	500	0	0	0	(500)
Grant	: HCPM02 Subtotals	0	0	136,375	220	135,767	135,767	(608)
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**							
001	PERMANENT SALARIES-MISC	0	0	298,760	0	274,427	274,427	(24,333)
004	PERMANENT SALARIES-NURSES	0	0	18,958	0	18,855	18,855	(103)
013	MANDATORY FRINGE BENEFITS	0	0	95,315	0	64,574	64,574	(30,741)
020	OVERHEAD	0	0	30,891	0	31,127	31,127	236
021	TRAVEL	0	0	4,000	0	3,500	3,500	(500)
022	TRAINING	0	0	550	0	800	800	250
023	EMPLOYEE FIELD EXPENSE	0	0	0	111	0	0	0
024	MEMBERSHIP FEES	0	0	0	100	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	12,242	0	12,000	12,000	(242)
035	OTHER CURRENT EXPENSES	0	0	1,000	0	0	0	(1,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	3,562	3,562	3,562
049	OTHER MATERIALS & SUPPLIES	0	0	4,180	244	0	0	(4,180)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	250	0	3,124	3,124	2,874
Grant	: HCPM03 Subtotals	0	0	466,146	455	411,969	411,969	(54,177)
Grant	**: HCPM04 MCH-CPO**							
001	PERMANENT SALARIES-MISC	0	0	45,598	0	24,843	24,843	(20,755)
005	TEMP SALARIES-MISC	0	0	0	0	24,795	24,795	24,795

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	13,680	0	6,340	6,340	(7,340)
020	OVERHEAD	0	0	4,616	0	4,920	4,920	304
021	TRAVEL	0	0	688	0	1,000	1,000	312
022	TRAINING	0	0	688	0	1,000	1,000	312
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	125,000	0	150,000	150,000	25,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	1,000	0	1,000	1,000	0
035	OTHER CURRENT EXPENSES	0	0	1,500	0	0	0	(1,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	8,282	8,282	8,282
049	OTHER MATERIALS & SUPPLIES	0	0	7,932	0	0	0	(7,932)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	2,000	2,000	2,000
Grant	: HCPM04 Subtotals	0	0	200,702	0	224,180	224,180	23,478
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**							
001	PERMANENT SALARIES-MISC	0	0	0	0	720,238	720,238	720,238
004	PERMANENT SALARIES-NURSES	0	0	0	0	1,324,874	1,324,874	1,324,874
013	MANDATORY FRINGE BENEFITS	0	0	0	0	414,377	414,377	414,377
020	OVERHEAD	0	0	0	0	400,824	400,824	400,824
021	TRAVEL	0	0	0	0	5,500	5,500	5,500
022	TRAINING	0	0	0	0	1,851	1,851	1,851
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	43,382	43,382	43,382
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	7,316	7,316	7,316
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	5,772	5,772	5,772
Grant	: HCPM05 Subtotals	0	0	0	0	2,924,134	2,924,134	2,924,134
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	20,915	20,915	20,915
004	PERMANENT SALARIES-NURSES	0	0	0	0	35,914	35,914	35,914
013	MANDATORY FRINGE BENEFITS	0	0	0	0	12,499	12,499	12,499
021	TRAVEL	0	0	0	0	500	500	500

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	10,718	10,718	10,718
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	2,294	2,294	2,294
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	250	250	250
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	150	150	150
Grant	: HCPM06 Subtotals	0	0	0	0	83,240	83,240	83,240
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
001	PERMANENT SALARIES-MISC	0	0	86,376	0	0	0	(86,376)
004	PERMANENT SALARIES-NURSES	0	0	176,521	0	0	0	(176,521)
005	TEMP SALARIES-MISC	0	0	13,657	0	0	0	(13,657)
013	MANDATORY FRINGE BENEFITS	0	0	73,611	0	0	0	(73,611)
020	OVERHEAD	0	0	2,765	0	0	0	(2,765)
021	TRAVEL	0	0	2,000	0	0	0	(2,000)
022	TRAINING	0	0	2,000	0	0	0	(2,000)
023	EMPLOYEE FIELD EXPENSE	0	0	0	588	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,541	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	100	0	0	0	(100)
035	OTHER CURRENT EXPENSES	0	0	56,470	3,994	0	0	(56,470)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	30,000	0	0	0	(30,000)
049	OTHER MATERIALS & SUPPLIES	0	0	11,500	0	0	0	(11,500)
Grant	: HCPM07 Subtotals	0	0	455,000	16,123	0	0	(455,000)
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	1,325,426	0	1,347,988	1,347,988	22,562
005	TEMP SALARIES-MISC	0	0	29,723	0	29,723	29,723	0
009	PREMIUM PAY	0	0	30,876	0	30,876	30,876	0
013	MANDATORY FRINGE BENEFITS	0	0	365,400	0	363,963	363,963	(1,437)
020	OVERHEAD	0	0	69,301	0	69,301	69,301	0
021	TRAVEL	0	0	3,500	0	0	0	(3,500)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
022	TRAINING	0	0	0	0	3,500	3,500	3,500
023	EMPLOYEE FIELD EXPENSE	0	0	1,500	0	2,749	2,749	1,249
024	MEMBERSHIP FEES	0	0	500	0	500	500	0
025	ENTERTAINMENT AND PROMOTION	0	0	1,500	0	0	0	(1,500)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	2,000	2,000	2,000	2,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	1,000	0	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	10,000	0	10,000	10,000	0
035	OTHER CURRENT EXPENSES	0	0	3,399	0	3,950	3,950	551
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	8,050	8,050	8,050
049	OTHER MATERIALS & SUPPLIES	0	0	8,050	4,143	0	0	(8,050)
052	TAXES, LICENSES & PERMITS	0	0	300	0	0	0	(300)
060	EQUIPMENT PURCHASE	0	0	1,500	1,421	1,500	1,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	4,000	0	4,000	4,000	0
Grant	: HCPM08 Subtotals	0	0	1,857,975	7,564	1,879,100	1,879,100	21,125
Sub-Fund	: 2S CHS SRC Subtotals	0	0	3,116,198	24,362	5,658,390	5,658,390	2,542,192
Program	**: DPM Subtotals**	1,115,048	2,825,047	5,947,657	577,538	8,928,846	8,927,746	2,980,089

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	322,500	343,059	343,059	142,634	348,701	348,701	5,642
004	PERMANENT SALARIES-NURSES	77,254	70,977	70,977	37,303	70,977	70,977	0
005	TEMP SALARIES-MISC	5,330	5,787	5,787	3,263	5,787	5,787	0
009	PREMIUM PAY	3,027	3,500	3,500	175	3,500	3,500	0
010	RETROACTIVE SALARIES	2,026	0	0	0	0	0	0
011	OVERTIME	8,982	3,000	3,000	2,848	3,000	3,000	0
013	MANDATORY FRINGE BENEFITS	70,440	87,483	87,483	27,885	89,669	89,669	2,186
021	TRAVEL	0	600	600	678	600	600	0
022	TRAINING	5,786	6,000	6,000	2,493	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	1,733	1,750	1,750	307	1,750	1,750	0
024	MEMBERSHIP FEES	445	637	637	450	637	637	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,175	6,000	6,000	(1,440)	6,000	6,000	0
029	MAINTENANCE SVCS-EQUIPMENT	5,596	7,210	7,210	372	15,645	15,645	8,435
035	OTHER CURRENT EXPENSES	14,665	24,212	24,212	3,493	24,212	24,212	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,500	13,500	0	15,390	15,390	1,890
043	EQUIPMENT MAINTENANCE SUPPLIES	322	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,656	0	0	0	0	0	0
045	SAFETY	838	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,827	0	0	3,755	0	0	0
060	EQUIPMENT PURCHASE	13,737	4,000	4,000	302	4,000	4,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,467	26,168	26,168	40	16,948	16,948	(9,220)
Project	: Subtotals	561,806	603,883	603,883	224,558	612,816	612,816	8,933
Sub-Fund	: 1G AGF AAA Subtotals	561,806	603,883	603,883	224,558	612,816	612,816	8,933
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	955	0	21,440	0	0	0	(21,440)
005	TEMP SALARIES-MISC	0	0	5,872	0	0	0	(5,872)
013	MANDATORY FRINGE BENEFITS	0	0	4,288	0	0	0	(4,288)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
021	TRAVEL	4,815	0	12,446	0	0	12,000	(446)
022	TRAINING	5,327	0	10,595	(1,530)	0	10,000	(595)
023	EMPLOYEE FIELD EXPENSE	0	0	200	0	0	0	(200)
032	UTILITIES	0	0	200	0	0	0	(200)
035	OTHER CURRENT EXPENSES	1,880	0	2,766	0	0	6,000	3,234
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	4,660	0	0	15,000	10,340
049	OTHER MATERIALS & SUPPLIES	1,573	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	16,884	0	47,615	16,430	0	0	(47,615)
086	INTERDEPARTMENTAL RECOVERY	(10,605)	0	(110,082)	0	0	(43,000)	67,082
Project	: Subtotals	20,829	0	0	14,900	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	20,829	0	0	14,900	0	0	0
Program	**: DPO Subtotals**	582,635	603,883	603,883	239,458	612,816	612,816	8,933

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	6,271,582	2,435,192	2,435,192	191,851	1,935,192	2,435,192	0
Project :	Subtotals	6,271,582	2,435,192	2,435,192	191,851	1,935,192	2,435,192	0
Sub-Fund : 1G AGF AAA	Subtotals	6,271,582	2,435,192	2,435,192	191,851	1,935,192	2,435,192	0
Program : DQM	**Subtotals**	6,271,582	2,435,192	2,435,192	191,851	1,935,192	2,435,192	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DQS SUBSTANCE ABUSE - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	1,105,339	2,101,603	2,101,603	506,611	2,501,603	2,501,603	400,000
Project	: Subtotals	1,105,339	2,101,603	2,101,603	506,611	2,501,603	2,501,603	400,000
Sub-Fund	: 1G AGF AAA Subtotals	1,105,339	2,101,603	2,101,603	506,611	2,501,603	2,501,603	400,000
Program	**: DQS Subtotals**	1,105,339	2,101,603	2,101,603	506,611	2,501,603	2,501,603	400,000

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1996-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	182,246	204,126	204,126	76,957	206,401	206,401	2,275
009	PREMIUM PAY	2,941	0	0	763	0	0	0
010	RETROACTIVE SALARIES	5,630	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	49,241	51,146	51,146	20,668	52,365	52,365	1,219
022	TRAINING	1,458	1,500	1,500	844	1,500	1,500	0
023	EMPLOYEE FIELD EXPENSE	923	1,195	1,195	586	1,195	1,195	0
024	MEMBERSHIP FEES	0	0	0	0	251	251	251
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	24,542	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,108	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	38,762	38,254	40,478	3,373	38,254	38,254	(2,224)
032	UTILITIES	1,489	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,689	4,022	4,022	1,484	6,371	6,371	2,349
040	MATERIALS & SUPPLIES BUDGET ONLY	0	13,579	7,725	0	13,579	13,579	5,854
049	OTHER MATERIALS & SUPPLIES	20,291	0	0	(3,227)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	251	9,294	12,924	(24)	6,694	6,694	(6,230)
Project	Subtotals	308,029	323,116	323,116	125,966	326,610	326,610	3,494
Sub-Fund	: 1G AGF AAA Subtotals	308,029	323,116	323,116	125,966	326,610	326,610	3,494
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
022	TRAINING	795	3,000	3,000	0	2,000	2,000	(1,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	3,525	3,525	0	3,600	3,600	75
031	RENTS & LEASES-EQUIPMENT	0	2,966	2,966	0	2,750	2,750	(216)
035	OTHER CURRENT EXPENSES	0	0	0	84	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,509	13,884	0	3,650	2,150	(11,734)
049	OTHER MATERIALS & SUPPLIES	0	0	0	862	0	0	0
060	EQUIPMENT PURCHASE	6,152	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,000	1,000	0	2,000	2,000	1,000
086	INTERDEPARTMENTAL RECOVERY	(9,447)	(14,000)	(26,875)	0	(14,000)	(12,500)	14,375

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Project :	Subtotals	(2,500)	0	(2,500)	946	0	0	2,500
Project : FPT210	**FACILITIES MAINTENANCE**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	2,500	0	0	0	(2,500)
Project : FPT210	Subtotals	0	0	2,500	0	0	0	(2,500)
Sub-Fund : 1G AGF WOF	Subtotals	(2,500)	0	0	946	0	0	0
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSC1	**SCHOOL DEPOSIT FOR WORK-EAP**							
001	PERMANENT SALARIES-MISC	2,809	0	0	4,213	0	0	0
005	TEMP SALARIES-MISC	28,085	0	0	13,340	0	0	0
010	RETROACTIVE SALARIES	908	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,338	0	0	4,048	0	0	0
Project : PHCSC1	Subtotals	40,140	0	0	21,601	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	40,140	0	0	21,601	0	0	0
Program : DSE	**Subtotals**	345,669	323,116	323,116	148,513	326,610	326,610	3,494

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSM MENTAL HEALTH - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	732,073	(1,196)	(1,196)	29,882	0	0	1,196
004	PERMANENT SALARIES-NURSES	173,803	1,183	1,183	4,879	0	0	(1,183)
005	TEMP SALARIES-MISC	19,788	0	0	0	0	0	0
009	PREMIUM PAY	24,999	0	0	1,062	0	0	0
010	RETROACTIVE SALARIES	2,036	0	0	0	0	0	0
011	OVERTIME	160	0	0	0	0	0	0
012	HOLIDAY PAY	1,617	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	179,285	298	298	7,172	0	0	(298)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,214,175	3,907,490	3,961,336	1,683,355	4,007,490	4,007,490	46,154
035	OTHER CURRENT EXPENSES	200	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,669	0	0	0	0	0	0
Project	: Subtotals	3,349,805	3,907,775	3,961,621	1,726,350	4,007,490	4,007,490	45,869
Sub-Fund	: 1G AGF AAA Subtotals	3,349,805	3,907,775	3,961,621	1,726,350	4,007,490	4,007,490	45,869
Program	**: DSM Subtotals**	3,349,805	3,907,775	3,961,621	1,726,350	4,007,490	4,007,490	45,869

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
001	PERMANENT SALARIES-MISC	22,521	67,050	67,050	28,845	68,016	68,016	966
004	PERMANENT SALARIES-NURSES	0	40,833	40,833	0	40,833	40,833	0
006	TEMP SALARIES-NURSES	26,803	0	0	16,751	0	0	0
009	PREMIUM PAY	230	0	0	144	0	0	0
011	OVERTIME	219	0	0	66	0	0	0
013	MANDATORY FRINGE BENEFITS	8,343	22,903	22,903	9,887	21,708	21,708	(1,195)
027	PROFESSIONAL & SPECIALIZED SERVICES	93,649	153,762	153,762	0	157,485	157,485	3,723
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,000	30,000	0	30,000	30,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,314	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,596	0	0	0
Project	: Subtotals	156,079	314,548	314,548	58,289	318,042	318,042	3,494
Sub-Fund	: 1G AGF AAA Subtotals	156,079	314,548	314,548	58,289	318,042	318,042	3,494
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	44,846	44,846	9,720	47,928	47,928	3,082
004	PERMANENT SALARIES-NURSES	0	13,611	13,611	0	46,403	46,403	32,792
011	OVERTIME	0	0	0	12	0	0	0
013	MANDATORY FRINGE BENEFITS	0	14,361	14,343	1,042	19,846	19,846	5,503
027	PROFESSIONAL & SPECIALIZED SERVICES	0	338,520	481,880	71,054	520,800	519,778	37,898
086	INTERDEPARTMENTAL RECOVERY	0	(411,320)	(554,680)	0	0	0	554,680
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(634,039)	(633,955)	(633,955)
Project	: Subtotals	0	18	0	81,828	938	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	18	0	81,828	938	0	0
Program	**: DSP Subtotals**	156,079	314,566	314,548	140,117	318,980	318,042	3,494

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSS SUBSTANCE ABUSE - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	821,848	1,216,356	1,699,048	352,791	1,316,356	1,316,356	(382,692)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	33,087	0	0	0	0	0	0
Project	: Subtotals	854,935	1,216,356	1,699,048	352,791	1,316,356	1,316,356	(382,692)
Sub-Fund	: 1G AGF AAA Subtotals	854,935	1,216,356	1,699,048	352,791	1,316,356	1,316,356	(382,692)
Program	**: DSS Subtotals**	854,935	1,216,356	1,699,048	352,791	1,316,356	1,316,356	(382,692)

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DVM MENTAL HEALTH - PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	1,392,084	0	0	11,008	0	0	0
Project	: Subtotals	1,392,084	0	0	11,008	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	1,392,084	0	0	11,008	0	0	0
Program	**: DVM Subtotals**	1,392,084	0	0	11,008	0	0	0

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DVS SUBSTANCE ABUSE - PREVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	Var Rev - Mayor
027	PROFESSIONAL & SPECIALIZED SERVICES	628,809	1,124,227	1,124,227	281,548	1,175,476	1,175,476	51,249
Project :	Subtotals	628,809	1,124,227	1,124,227	281,548	1,175,476	1,175,476	51,249
Sub-Fund : 1G AGF AAA	Subtotals	628,809	1,124,227	1,124,227	281,548	1,175,476	1,175,476	51,249
Program : DVS	**Subtotals**	628,809	1,124,227	1,124,227	281,548	1,175,476	1,175,476	51,249

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	4,132,966	4,348,506	4,348,506	2,003,330	4,630,284	4,630,284	281,778
004	PERMANENT SALARIES-NURSES	262,047	544,075	544,075	108,023	495,711	495,711	(48,364)
005	TEMP SALARIES-MISC	111,684	15,805	15,805	50,258	15,805	15,805	0
006	TEMP SALARIES-NURSES	166,959	103,094	103,094	82,612	103,094	103,094	0
009	PREMIUM PAY	108,699	46,948	46,948	50,253	46,948	46,948	0
010	RETROACTIVE SALARIES	20,719	0	0	0	0	0	0
011	OVERTIME	21,531	55,220	55,220	10,988	55,220	55,220	0
013	MANDATORY FRINGE BENEFITS	1,003,762	1,170,587	1,170,587	493,164	1,157,430	1,157,430	(13,157)
021	TRAVEL	0	55	55	0	55	55	0
022	TRAINING	1,072	1,000	1,000	1,430	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	3,726	1,569	1,569	739	1,569	1,569	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,462,491	10,043,706	10,043,706	4,819,439	10,051,206	10,051,206	7,500
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,509	0	0	832	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	627	1,300	1,300	101	1,300	1,300	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	283,882	0	0	238,537	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	3,973	3,973	1,218	3,973	3,973	0
035	OTHER CURRENT EXPENSES	27,629	509,313	509,313	6,618	607,766	607,766	98,453
040	MATERIALS & SUPPLIES BUDGET ONLY	0	77,189	77,189	0	131,169	131,169	53,980
042	BUILDING & CONSTRUCTION SUPPLIES	95	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	65	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,943	0	0	1,053	0	0	0
045	SAFETY	39	0	0	0	0	0	0
046	FOOD	8,738	0	0	5,995	0	0	0
049	OTHER MATERIALS & SUPPLIES	51,985	0	0	20,449	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	261,872	172,383	172,383	0	141,017	141,017	(31,366)
086	INTERDEPARTMENTAL RECOVERY	(6,000)	0	0	0	0	0	0
Project	: Subtotals	16,936,040	17,094,723	17,094,723	7,895,039	17,443,547	17,443,547	348,824

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
Sub-Fund	: 1G AGF AAA Subtotals	16,936,040	17,094,723	17,094,723	7,895,039	17,443,547	17,443,547	348,824
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	41,081	268,434	268,434	11,307	322,500	322,500	54,066
086	INTERDEPARTMENTAL RECOVERY	(216,000)	(268,434)	(268,434)	0	(322,500)	(322,500)	(54,066)
Project	: Subtotals	(174,919)	0	0	11,307	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(174,919)	0	0	11,307	0	0	0
Program	**: FAL Subtotals**	16,761,121	17,094,723	17,094,723	7,906,346	17,443,547	17,443,547	348,824

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
001	PERMANENT SALARIES-MISC	8,484	0	0	14,680	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	1,058	0	0	0
005	TEMP SALARIES-MISC	1,956	0	0	821	0	0	0
006	TEMP SALARIES-NURSES	0	0	0	1,714	0	0	0
009	PREMIUM PAY	0	0	0	636	0	0	0
010	RETROACTIVE SALARIES	2,144	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,352	0	0	2,391	0	0	0
023	EMPLOYEE FIELD EXPENSE	6	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,632,453	4,917,000	4,878,600	1,793,748	4,917,000	5,835,100	956,500
030	RENTS & LEASES-BUILDINGS & STRUCTURES	88,351	0	0	0	0	19,380	19,380
032	UTILITIES	0	0	0	0	0	7,140	7,140
035	OTHER CURRENT EXPENSES	29	0	0	0	0	5,400	5,400
049	OTHER MATERIALS & SUPPLIES	1,427	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	75,000	1,611	0	49,980	(25,020)
086	INTERDEPARTMENTAL RECOVERY	(36,300)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(36,600)	0	0	0	36,600
Project :	Subtotals	2,699,902	4,917,000	4,917,000	1,816,659	4,917,000	5,917,000	1,000,000
Sub-Fund	: 1G AGF AAA Subtotals	2,699,902	4,917,000	4,917,000	1,816,659	4,917,000	5,917,000	1,000,000
Program	**: FAM Subtotals**	2,699,902	4,917,000	4,917,000	1,816,659	4,917,000	5,917,000	1,000,000

City and County of San Francisco
Budget Year 1997-98

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1995-96 Actuals	FY 1996-97 Original Budget	FY 1996-97 Revised Budget	FY 1996-97 Actuals	FY 1997-98 Dept Request	FY 1997-98 Mayor Recommend	FY 1997-98 Var Rev - Mayor
013	MANDATORY FRINGE BENEFITS	0	0	0	40	0	0	0
Project :	Subtotals	0	0	0	40	0	0	0
Sub-Fund :	1G AGF AAA Subtotals	0	0	0	40	0	0	0
Program : XXX	**Subtotals**	0	0	0	40	0	0	0
Department : HPH	**Subtotals**	443,946,520	479,754,796	487,620,205	149,924,363	502,795,233	513,730,351	26,110,146

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A610	INFORMATION SERVICES DIRECTOR	A	3199B3888	1.00	1.00	98,580	1.00	100,798	1.00	100,798	0.00	2,218
A611	ADMIN-HEALTH INFO. SERVICES	A	2571B3126	1.00	1.00	74,800	1.00	80,996	1.00	80,996	0.00	6,196
AA35	ASST. DIRECTOR OF BUDGET & PLANN	A	2178B2647	1.00	1.00	55,202	1.00	68,613	1.00	68,613	0.00	13,411
AA93	CHIEF, BUREAU OF SAFETY	A	2209B2685	1.00	1.00	68,043	1.00	69,574	1.00	69,574	0.00	1,531
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,939)	2.00	(143,910)	2.00	(143,910)	2.00	(138,971)
0114	BOARD/COMMISSION MEMBER, GROUP	A	100M100	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	3008B3008	1.00	1.00	76,943	1.00	80,079	1.00	80,079	0.00	3,136
1168	DIRECTOR OF HEALTH	A	5346B6822	1.00	1.00	136,847	1.00	139,526	1.00	139,526	0.00	2,679
1203	PERSONNEL TECHNICIAN	A	1298B1573	1.00	1.00	36,994	1.00	41,055	1.00	41,055	0.00	4,061
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2104B2557	1.00	1.00	66,225	1.00	66,738	1.00	66,738	0.00	513
1233	AFFIRMATIVE ACTION SPECIALIST	A	1588B1927	3.00	3.75	186,187	3.75	188,605	3.75	188,605	0.00	2,418
1242	PERSONNEL ANALYST	A	1588B1927	3.00	3.00	149,042	3.00	150,884	3.00	150,884	0.00	1,842
1244	SENIOR PERSONNEL ANALYST	A	1927B2342	1.00	1.00	60,627	1.00	61,126	1.00	61,126	0.00	499
1276	DEPARTMENTAL PERSONNEL DIRECT	A	2933B3566	1.00	1.00	91,214	1.00	92,990	1.00	92,990	0.00	1,776
1368	SPECIAL ASSISTANT IX	A	1731B2104	0.00	1.00	53,322	1.00	54,522	1.00	54,522	0.00	1,200
1404	CLERK	A	1065B1288	2.00	2.00	63,972	2.00	66,828	2.00	66,828	0.00	2,856
1404	CLERK	S	1065B1288	0.00	0.00	0	(1.00)	(33,414)	(1.00)	(33,414)	(1.00)	(33,414)
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	32,059	1.00	34,725	1.00	34,725	0.00	2,666
1424	CLERK TYPIST	S	1107B1339	0.00	0.00	0	1.00	28,705	1.00	28,705	1.00	28,705
1426	SENIOR CLERK TYPIST	A	1211B1467	3.00	2.50	82,643	2.50	95,038	2.50	95,038	0.00	12,395
1426	SENIOR CLERK TYPIST	L	1211B1467	2.00	2.00	62,952	2.00	76,030	2.00	76,030	0.00	13,078
1426	SENIOR CLERK TYPIST	S	1211B1467	0.00	0.00	0	(1.00)	(38,015)	(1.00)	(38,015)	(1.00)	(38,015)
1446	SECRETARY II	A	1339B1622	2.00	1.00	40,931	1.00	42,081	1.00	42,081	0.00	1,150
1446	SECRETARY II	S	1339B1622	0.00	0.00	0	1.00	42,081	1.00	42,081	1.00	42,081
1450	EXECUTIVE SECRETARY I	A	1460B1769	3.00	3.00	129,920	3.00	137,559	3.00	137,559	0.00	7,639
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	2.00	94,092	2.00	95,788	2.00	95,788	0.00	1,696
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	51,578	1.00	53,061	1.00	53,061	0.00	1,483
1551	SECRETARY, HEALTH COMMISSION	A	2287B2779	1.00	1.00	71,931	1.00	72,532	1.00	72,532	0.00	601
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	2.00	112,169	2.00	113,066	2.00	113,066	0.00	897

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1656	HEAD ACCOUNTANT	A	1918B2332	(1.00)	(1.00)	(56,084)	(1.00)	(60,865)	(1.00)	(60,865)	0.00	(4,781)
1656	HEAD ACCOUNTANT	L	1918B2332	1.00	1.00	56,084	1.00	60,865	1.00	60,865	0.00	4,781
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	3410B4145	1.00	1.00	106,203	1.00	108,272	1.00	108,272	0.00	2,069
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	34,778	1.00	42,647	1.00	42,647	0.00	7,869
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	1.00	1.00	60,304	1.00	60,865	1.00	60,865	0.00	561
1823	SENIOR ADMINISTRATIVE ANALYST	S	1918B2332	0.00	0.00	0	3.75	228,244	3.75	228,244	3.75	228,244
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	2242B2726	1.00	1.00	70,498	1.00	71,149	1.00	71,149	0.00	651
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2242B2726	0.00	0.00	0	1.00	71,148	1.00	71,148	1.00	71,148
1866	SYSTEMS AND PROCEDURES SUPERVI	L	2354B2862	1.00	1.00	60,911	1.00	74,698	1.00	74,698	0.00	13,787
1866	SYSTEMS AND PROCEDURES SUPERVI	S	2354B2862	0.00	0.00	0	(1.00)	(74,698)	(1.00)	(74,698)	(1.00)	(74,698)
2143	HOSPITAL ASSISTANT ADMINISTRATO	R	2596B3155	0.00	0.00	0	0.50	41,170	0.50	41,170	0.50	41,170
2586	HEALTH WORKER II	A	1206B1460	1.00	1.00	33,720	1.00	37,828	1.00	37,828	0.00	4,108
2588	HEALTH WORKER IV	L	1547B1876	1.00	0.50	19,632	0.50	24,318	0.50	24,318	0.00	4,686
2820	SENIOR HEALTH PROGRAM PLANNER	A	2110B2564	5.00	5.00	300,319	5.00	332,132	5.00	332,132	0.00	31,813
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	2737B3327	1.00	1.00	78,434	1.00	86,867	1.00	86,867	0.00	8,433
2978	CONTRACT COMPLIANCE OFFICER II	A	2545B3093	1.00	1.00	64,520	1.00	80,196	1.00	80,196	0.00	15,676
2992	CONTRACT COMPLIANCE OFFICER I	A	1881B2287	4.00	3.75	182,474	3.75	223,840	3.75	223,840	0.00	41,366
2992	CONTRACT COMPLIANCE OFFICER I	L	1881B2287	0.00	0.25	14,237	0.25	14,923	0.25	14,923	0.00	686
2992	CONTRACT COMPLIANCE OFFICER I	S	1881B2287	0.00	0.00	0	(3.75)	(223,840)	(3.75)	(223,840)	(3.75)	(223,840)
8204	INSTITUTIONAL POLICE OFFICER	A	1474B1787	3.00	3.00	124,165	3.00	138,925	3.00	138,925	0.00	14,760
8204	INSTITUTIONAL POLICE OFFICER	S	1474B1787	0.00	0.00	0	(1.00)	(46,308)	(1.00)	(46,308)	(1.00)	(46,308)
8205	INSTITUTIONAL POLICE SERGEANT	S	1634B1985	0.00	0.00	0	1.00	42,320	1.00	42,320	1.00	42,320
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	N	917B917	0.00	0.00	0	0.50	11,876	0.50	11,876	0.50	11,876
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(3.40)	(189,994)	(3.84)	(214,432)	(3.84)	(214,432)	(0.44)	(24,438)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.19	46,321	1.01	46,321	1.01	46,321	0.82	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,233	0.00	9,233	0.00	9,233	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	18,195	0.00	18,195	0.00	18,195	0.00	0
Project :	Subtotals			51.00	52.54	2,933,684	55.92	3,051,950	55.92	3,051,950	3.38	118,266

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			51.00	52.54	2,933,684	55.92	3,051,950	55.92	3,051,950	3.38	118,266

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	: PHCMIS DPH MIS PROJECT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	(223,908)	0.00	(223,908)	0.00	(223,908)
1002	OPERATOR-JOURNEY	S	1163B1407	0.00	0.00	0	3.00	112,647	3.00	112,647	3.00	112,647
1003	OPERATOR-SENIOR	S	1329B1611	0.00	0.00	0	3.00	128,979	3.00	128,979	3.00	128,979
1005	OPERATOR-SUPERVISOR	S	1618B1965	0.00	0.00	0	5.00	234,420	5.00	234,420	5.00	234,420
1012	TECHNICIAN-JOURNEY	S	1355B1642	0.00	0.00	0	3.00	131,461	3.00	131,461	3.00	131,461
1013	TECHNICIAN-SENIOR	S	1565B1899	0.00	0.00	0	2.00	101,357	2.00	101,357	2.00	101,357
1021	ADMINISTRATOR I	S	1349B1634	0.00	0.00	0	3.00	126,666	3.00	126,666	3.00	126,666
1024	ADMINISTRATOR-SUPERVISOR	S	2135B2596	0.00	0.00	0	1.00	69,279	1.00	69,279	1.00	69,279
1042	ENGINEER-JOURNEY	S	2188B2660	0.00	0.00	0	3.00	212,964	3.00	212,964	3.00	212,964
1043	ENGINEER-SENIOR	S	2424B2946	0.00	0.00	0	3.00	235,861	3.00	235,861	3.00	235,861
1044	ENGINEER-PRINCIPAL	S	2607B3169	0.00	0.00	0	3.00	253,714	3.00	253,714	3.00	253,714
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	2.00	152,758	2.00	152,758	2.00	152,758
1063	PROGRAMMER ANALYST-SENIOR	S	1835B2230	0.00	0.00	0	2.00	119,025	2.00	119,025	2.00	119,025
1070	PROJECT DIRECTOR	S	2472B3005	0.00	0.00	0	1.00	80,195	1.00	80,195	1.00	80,195
1640	SENIOR ACCOUNTING MACHINE OPER	R	1447B1752	0.00	0.00	0	1.00	43,294	1.00	43,294	1.00	43,294
1640	SENIOR ACCOUNTING MACHINE OPER	S	1447B1752	0.00	0.00	0	(1.00)	(43,294)	(1.00)	(43,294)	(1.00)	(43,294)
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	1.00	46,510	1.00	46,510	1.00	46,510
1811	MANAGEMENT INFO SYSTEMS SPECIA	R	1349B1634	0.00	0.00	0	9.00	316,880	9.00	316,880	9.00	316,880
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(9.00)	(316,880)	(9.00)	(316,880)	(9.00)	(316,880)
1818	MANAGEMENT INFO SYSTEMS SPECIA	R	1634B1985	0.00	0.00	0	2.00	89,481	2.00	89,481	2.00	89,481
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(2.00)	(89,481)	(2.00)	(89,481)	(2.00)	(89,481)
1819	MANAGEMENT INFO SYSTEMS SPECIA	R	1985B2412	0.00	0.00	0	3.00	159,496	3.00	159,496	3.00	159,496
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(3.00)	(159,496)	(3.00)	(159,496)	(3.00)	(159,496)
1860	COMPUTER OPERATIONS SUPPORT S	R	1909B2319	0.00	0.00	0	1.00	59,127	1.00	59,127	1.00	59,127
1860	COMPUTER OPERATIONS SUPPORT S	S	1909B2319	0.00	0.00	0	(1.00)	(59,127)	(1.00)	(59,127)	(1.00)	(59,127)
1864	SR SYSTEMS AND PROCEDURES ANAL	R	2033B2472	0.00	0.00	0	1.00	62,961	1.00	62,961	1.00	62,961
1864	SR SYSTEMS AND PROCEDURES ANAL	S	2033B2472	0.00	0.00	0	(1.00)	(62,961)	(1.00)	(62,961)	(1.00)	(62,961)
1865	SYSTEMS AND PROCEDURES SUPV, S	R	2354B2862	0.00	0.00	0	1.00	61,501	1.00	61,501	1.00	61,501

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
1865	SYSTEMS AND PROCEDURES SUPV, S	S	2354B2862	0.00	0.00	0	(1.00)	(61,501)	(1.00)	(61,501)	(1.00)	(61,501)
1866	SYSTEMS AND PROCEDURES SUPERVI	R	2354B2862	0.00	0.00	0	1.00	61,439	1.00	61,439	1.00	61,439
1866	SYSTEMS AND PROCEDURES SUPERVI	S	2354B2862	0.00	0.00	0	(1.00)	(61,439)	(1.00)	(61,439)	(1.00)	(61,439)
1868	TELEPROCESSING TECHNICIAN	R	1491B1809	0.00	0.00	0	5.00	214,044	5.00	214,044	5.00	214,044
1868	TELEPROCESSING TECHNICIAN	S	1491B1809	0.00	0.00	0	(5.00)	(214,044)	(5.00)	(214,044)	(5.00)	(214,044)
1873	SYSTEMS PROGRAMMER	R	2188B2660	0.00	0.00	0	3.00	178,820	3.00	178,820	3.00	178,820
1873	SYSTEMS PROGRAMMER	S	2188B2660	0.00	0.00	0	(3.00)	(178,820)	(3.00)	(178,820)	(3.00)	(178,820)
1874	SENIOR PROGRAMMER ANALYST	R	1835B2230	0.00	0.00	0	2.00	112,102	2.00	112,102	2.00	112,102
1874	SENIOR PROGRAMMER ANALYST	S	1835B2230	0.00	0.00	0	(2.00)	(112,102)	(2.00)	(112,102)	(2.00)	(112,102)
1875	SENIOR SYSTEMS PROGRAMMER	R	2424B2946	0.00	0.00	0	3.00	201,126	3.00	201,126	3.00	201,126
1875	SENIOR SYSTEMS PROGRAMMER	S	2424B2946	0.00	0.00	0	(3.00)	(201,126)	(3.00)	(201,126)	(3.00)	(201,126)
1876	DATA PROCES PROGRAMMING AND SY	R	2135B2596	0.00	0.00	0	1.00	66,104	1.00	66,104	1.00	66,104
1876	DATA PROCES PROGRAMMING AND SY	S	2135B2596	0.00	0.00	0	(1.00)	(66,104)	(1.00)	(66,104)	(1.00)	(66,104)
1877	SUPERVISING SYSTEMS PROGRAMME	R	2685B3263	0.00	0.00	0	1.00	71,604	1.00	71,604	1.00	71,604
1877	SUPERVISING SYSTEMS PROGRAMME	S	2685B3263	0.00	0.00	0	(1.00)	(71,604)	(1.00)	(71,604)	(1.00)	(71,604)
1880	CHIEF OF SYSTEMS	R	2874B3493	0.00	0.00	0	1.00	75,048	1.00	75,048	1.00	75,048
PREMM	PREMIUM PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	83,688	0.00	83,688	0.00	83,688
OVERM	OVERTIME - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	24,190	0.00	24,190	0.00	24,190
Project	: PHCMIS Subtotals			0.00	0.00	0	36.00	1,984,854	36.00	1,984,854	36.00	1,984,854
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	36.00	1,984,854	36.00	1,984,854	36.00	1,984,854

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(23,612)	0.00	(246,997)	0.00	(246,997)	0.00	(223,385)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	246,997	0.00	246,997	0.00	246,997
1640	SENIOR ACCOUNTING MACHINE OPER	A	1447B1752	2.00	2.30	94,336	2.30	104,479	2.30	104,479	0.00	10,143
1640	SENIOR ACCOUNTING MACHINE OPER	R	1447B1752	0.00	0.00	0	(2.30)	(104,479)	(2.30)	(104,479)	(2.30)	(104,479)
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	1.00	43,887	1.00	46,510	1.00	46,510	0.00	2,623
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	(1.00)	(46,510)	(1.00)	(46,510)	(1.00)	(46,510)
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	11.00	11.00	406,144	11.00	469,121	11.00	469,121	0.00	62,977
1811	MANAGEMENT INFO SYSTEMS SPECIA	R	1349B1634	0.00	0.00	0	(11.00)	(469,121)	(11.00)	(469,121)	(11.00)	(469,121)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	5.00	5.00	227,927	5.00	259,043	5.00	259,043	0.00	31,116
1818	MANAGEMENT INFO SYSTEMS SPECIA	R	1634B1985	0.00	0.00	0	(5.00)	(259,043)	(5.00)	(259,043)	(5.00)	(259,043)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	4.00	4.00	214,915	4.00	251,813	4.00	251,813	0.00	36,898
1819	MANAGEMENT INFO SYSTEMS SPECIA	R	1985B2412	0.00	0.00	0	(4.00)	(251,813)	(4.00)	(251,813)	(4.00)	(251,813)
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2342B2847	1.00	1.00	59,727	1.00	74,355	1.00	74,355	0.00	14,628
1821	MANAGEMENT INFO SYSTEMS MANAG	R	2342B2847	0.00	0.00	0	(1.00)	(74,355)	(1.00)	(74,355)	(1.00)	(74,355)
1855	SENIOR CONTROL CLERK, EDP	A	1258B1524	1.00	1.00	34,696	1.00	39,514	1.00	39,514	0.00	4,818
1855	SENIOR CONTROL CLERK, EDP	R	1258B1524	0.00	0.00	0	(1.00)	(39,514)	(1.00)	(39,514)	(1.00)	(39,514)
1860	COMPUTER OPERATIONS SUPPORT S	A	1909B2319	1.00	1.00	57,080	1.00	60,527	1.00	60,527	0.00	3,447
1860	COMPUTER OPERATIONS SUPPORT S	R	1909B2319	0.00	0.00	0	(1.00)	(60,527)	(1.00)	(60,527)	(1.00)	(60,527)
1862	SYSTEMS AND PROCEDURES ANAYLST	A	1756B2135	2.00	2.00	110,492	2.00	111,447	2.00	111,447	0.00	955
1862	SYSTEMS AND PROCEDURES ANAYLST	R	1756B2135	0.00	0.00	0	(2.00)	(111,447)	(2.00)	(111,447)	(2.00)	(111,447)
1863	SR SYS AND PROCEDURES ANALYST,	A	2033B2472	1.00	1.00	63,954	1.00	64,519	1.00	64,519	0.00	565
1863	SR SYS AND PROCEDURES ANALYST,	R	2033B2472	0.00	0.00	0	(1.00)	(64,519)	(1.00)	(64,519)	(1.00)	(64,519)
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2033B2472	2.00	2.00	119,186	2.00	129,038	2.00	129,038	0.00	9,852
1864	SR SYSTEMS AND PROCEDURES ANAL	R	2033B2472	0.00	0.00	0	(2.00)	(129,038)	(2.00)	(129,038)	(2.00)	(129,038)
1865	SYSTEMS AND PROCEDURES SUPV, S	A	2354B2862	1.00	1.00	68,716	1.00	74,700	1.00	74,700	0.00	5,984
1865	SYSTEMS AND PROCEDURES SUPV, S	R	2354B2862	0.00	0.00	0	(1.00)	(74,700)	(1.00)	(74,700)	(1.00)	(74,700)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2354B2862	2.00	2.00	131,117	2.00	149,396	2.00	149,396	0.00	18,279
1866	SYSTEMS AND PROCEDURES SUPERVI	R	2354B2862	0.00	0.00	0	(2.00)	(149,396)	(2.00)	(149,396)	(2.00)	(149,396)
1868	TELEPROCESSING TECHNICIAN	A	1491B1809	5.00	5.00	217,418	5.00	236,074	5.00	236,074	0.00	18,656

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1868	TELEPROCESSING TECHNICIAN	R	1491B1809	0.00	0.00	0	(5.00)	(236,074)	(5.00)	(236,074)	(5.00)	(236,074)
1872	PROGRAMMER ANALYST	A	1513B1835	1.00	1.00	42,400	1.00	47,894	1.00	47,894	0.00	5,494
1872	PROGRAMMER ANALYST	R	1513B1835	0.00	0.00	0	(1.00)	(47,894)	(1.00)	(47,894)	(1.00)	(47,894)
1873	SYSTEMS PROGRAMMER	A	2188B2660	3.00	3.00	179,041	3.00	208,278	3.00	208,278	0.00	29,237
1873	SYSTEMS PROGRAMMER	R	2188B2660	0.00	0.00	0	(3.00)	(208,278)	(3.00)	(208,278)	(3.00)	(208,278)
1874	SENIOR PROGRAMMER ANALYST	A	1835B2230	11.00	11.00	597,622	11.00	640,232	11.00	640,232	0.00	42,610
1874	SENIOR PROGRAMMER ANALYST	R	1835B2230	0.00	0.00	0	(11.00)	(640,232)	(11.00)	(640,232)	(11.00)	(640,232)
1875	SENIOR SYSTEMS PROGRAMMER	A	2424B2946	3.00	3.00	212,978	3.00	230,672	3.00	230,672	0.00	17,694
1875	SENIOR SYSTEMS PROGRAMMER	R	2424B2946	0.00	0.00	0	(3.00)	(230,672)	(3.00)	(230,672)	(3.00)	(230,672)
1876	DATA PROCES PROGRAMMING AND SY	A	2135B2596	3.00	3.00	201,436	3.00	203,266	3.00	203,266	0.00	1,830
1876	DATA PROCES PROGRAMMING AND SY	R	2135B2596	0.00	0.00	0	(3.00)	(203,266)	(3.00)	(203,266)	(3.00)	(203,266)
1877	SUPERVISING SYSTEMS PROGRAMME	A	2685B3263	1.00	1.00	77,162	1.00	85,165	1.00	85,165	0.00	8,003
1877	SUPERVISING SYSTEMS PROGRAMME	R	2685B3263	0.00	0.00	0	(1.00)	(85,165)	(1.00)	(85,165)	(1.00)	(85,165)
1880	CHIEF OF SYSTEMS	A	2874B3493	1.00	1.00	83,715	1.00	91,210	1.00	91,210	0.00	7,495
1880	CHIEF OF SYSTEMS	R	2874B3493	0.00	0.00	0	(1.00)	(91,210)	(1.00)	(91,210)	(1.00)	(91,210)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.00)	(2.17)	(112,041)	(1.88)	(90,347)	(1.88)	(90,347)	0.29	21,694
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	1.88	90,347	1.88	90,347	1.88	90,347
2320	REGISTERED NURSE	A	1982B2317	1.00	1.00	60,474	1.00	60,474	1.00	60,474	0.00	0
2320	REGISTERED NURSE	R	1982B2317	0.00	0.00	0	(1.00)	(60,474)	(1.00)	(60,474)	(1.00)	(60,474)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	97,408	0.00	97,408	0.00	97,408	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	(97,408)	0.00	(97,408)	0.00	(97,408)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	35,100	0.00	35,100	0.00	35,100	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	(35,100)	0.00	(35,100)	0.00	(35,100)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	24,190	0.00	24,190	0.00	24,190	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	(24,190)	0.00	(24,190)	0.00	(24,190)
Project	: Subtotals			61.00	61.13	3,325,468	0.00	0	0.00	0	(61.13)	(3,325,468)
Sub-Fund	: 1G AGF WOF Subtotals			61.00	61.13	3,325,468	0.00	0	0.00	0	(61.13)	(3,325,468)
Program	**: DHA Subtotals**			**112.00**	**113.67**	**6,259,152**	**91.92**	**5,036,804**	**91.92**	**5,036,804**	**(21.75)**	**(1,222,348)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A611	ADMIN-HEALTH INFO. SERVICES	A	2571B3126	1.00	1.00	65,146	1.00	80,996	1.00	80,996	0.00	15,850
AB34	DIRECTOR OF COMMUNITY HEALTH SE	S	3527B4286	0.00	0.00	0	1.00	103,760	1.00	103,760	1.00	103,760
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,373)	0.00	(142,223)	0.00	(142,223)	0.00	(127,850)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	(22,244)	0.00	(22,244)	0.00	(22,244)
1053	BUSINESS ANALYST-SENIOR	S	2033B2472	0.00	0.00	0	1.00	65,971	1.00	65,971	1.00	65,971
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	1.00	76,379	1.00	76,379	1.00	76,379
1063	PROGRAMMER ANALYST-SENIOR	S	1835B2230	0.00	0.00	0	1.00	59,513	1.00	59,513	1.00	59,513
1202	PERSONNEL CLERK	A	1183B1433	2.00	2.00	72,101	2.00	74,265	2.00	74,265	0.00	2,164
1220	PAYROLL CLERK	A	1365B1654	3.00	4.00	162,650	4.00	171,537	4.00	171,537	0.00	8,887
1220	PAYROLL CLERK	R	1365B1654	0.00	0.00	0	(1.00)	(42,884)	(1.00)	(42,884)	(1.00)	(42,884)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1495B1814	2.00	2.00	91,222	2.00	93,955	2.00	93,955	0.00	2,733
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1670B2028	1.00	1.00	51,235	1.00	52,569	1.00	52,569	0.00	1,334
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1761B2140	1.00	1.00	50,478	1.00	55,484	1.00	55,484	0.00	5,006
1242	PERSONNEL ANALYST	A	1588B1927	2.00	2.00	99,361	2.00	100,589	2.00	100,589	0.00	1,228
1270	DEPARTMENTAL PERSONNEL OFFICER	A	2274B2764	1.00	1.00	70,819	1.00	72,172	1.00	72,172	0.00	1,353
1372	SPECIAL ASSISTANT XIII	N	2319B2819	0.00	0.00	0	1.00	73,043	1.00	73,043	1.00	73,043
1374	SPECIAL ASSISTANT XV	A	2685B3263	1.00	1.00	74,698	1.00	84,572	1.00	84,572	0.00	9,874
1375	SPECIAL ASSISTANT XVI	N	2890B3513	0.00	0.00	0	1.00	91,004	1.00	91,004	1.00	91,004
1402	JUNIOR CLERK	A	977B1183	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	32,380	1.00	34,725	1.00	34,725	0.00	2,345
1424	CLERK TYPIST	S	1107B1339	0.00	0.00	0	(1.00)	(34,725)	(1.00)	(34,725)	(1.00)	(34,725)
1426	SENIOR CLERK TYPIST	A	1211B1467	3.00	6.25	212,347	6.25	237,594	6.25	237,594	0.00	25,247
1444	SECRETARY I	A	1155B1398	0.00	1.00	35,127	1.00	36,250	1.00	36,250	0.00	1,123
1446	SECRETARY II	A	1339B1622	1.00	1.00	33,722	1.00	42,081	1.00	42,081	0.00	8,359
1450	EXECUTIVE SECRETARY I	A	1460B1769	2.00	1.00	44,600	1.00	45,853	1.00	45,853	0.00	1,253
1452	EXECUTIVE SECRETARY II	A	1513B1835	1.00	1.00	45,291	1.00	47,894	1.00	47,894	0.00	2,603
1630	ACCOUNT CLERK	A	1144B1385	2.00	2.00	67,847	2.00	71,803	2.00	71,803	0.00	3,956
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(2.00)	(71,803)	(2.00)	(71,803)	(2.00)	(71,803)
1632	SENIOR ACCOUNT CLERK	A	1320B1600	3.00	4.00	155,714	4.00	165,866	4.00	165,866	0.00	10,152

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1632	SENIOR ACCOUNT CLERK	N	1320B1600	0.00	0.00	0	0.15	6,041	0.15	6,041	0.15	6,041
1632	SENIOR ACCOUNT CLERK	S	1320B1600	0.00	0.00	0	2.00	71,456	2.00	71,456	2.00	71,456
1650	ACCOUNTANT	A	1298B1573	3.00	2.00	81,470	2.00	82,111	2.00	82,111	0.00	641
1650	ACCOUNTANT	R	1298B1573	0.00	0.00	0	(1.00)	(41,055)	(1.00)	(41,055)	(1.00)	(41,055)
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	5.00	230,703	5.00	232,551	5.00	232,551	0.00	1,848
1652	SENIOR ACCOUNTANT	R	1470B1782	0.00	0.00	0	(1.00)	(46,510)	(1.00)	(46,510)	(1.00)	(46,510)
1652	SENIOR ACCOUNTANT	S	1470B1782	0.00	0.00	0	(3.00)	(139,530)	(3.00)	(139,530)	(3.00)	(139,530)
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	3.00	2.00	112,168	2.00	113,065	2.00	113,065	0.00	897
1654	PRINCIPAL ACCOUNTANT	S	1782B2166	0.00	0.00	0	(1.00)	(56,533)	(1.00)	(56,533)	(1.00)	(56,533)
1655	SYSTEMS ACCOUNTANT	A	1871B2274	0.00	2.00	117,791	2.00	118,703	2.00	118,703	0.00	912
1655	SYSTEMS ACCOUNTANT	S	1871B2274	0.00	0.00	0	3.00	157,018	3.00	157,018	3.00	157,018
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1656	HEAD ACCOUNTANT	S	1918B2332	0.00	0.00	0	(1.00)	(60,865)	(1.00)	(60,865)	(1.00)	(60,865)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2014B2449	2.00	2.00	126,664	2.00	127,838	2.00	127,838	0.00	1,174
1659	CHIEF SYSTEMS ACCOUNTANT	S	2449B2977	0.00	0.00	0	1.00	70,310	1.00	70,310	1.00	70,310
1675	SUPERVISING FISCAL OFFICER	A	2596B3155	1.00	1.00	80,804	1.00	82,342	1.00	82,342	0.00	1,538
1720	DATA ENTRY OPERATOR	A	992B1200	0.00	1.00	30,182	1.00	31,113	1.00	31,113	0.00	931
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	0.00	1.00	34,897	1.00	42,647	1.00	42,647	0.00	7,750
1811	MANAGEMENT INFO SYSTEMS SPECIA	N	1349B1634	0.00	0.00	0	1.00	42,647	1.00	42,647	1.00	42,647
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	0.00	1.00	42,322	1.00	51,809	1.00	51,809	0.00	9,487
1818	MANAGEMENT INFO SYSTEMS SPECIA	R	1634B1985	0.00	0.00	0	1.00	51,809	1.00	51,809	1.00	51,809
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(1.00)	(51,809)	(1.00)	(51,809)	(1.00)	(51,809)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	0.00	1.00	51,338	1.00	62,953	1.00	62,953	0.00	11,615
1820	JUNIOR ADMINISTRATIVE ANALYST	S	1333B1615	0.00	0.00	0	1.00	41,868	1.00	41,868	1.00	41,868
1821	MANAGEMENT INFO SYSTEMS MANAG	R	2342B2847	0.00	0.00	0	1.00	61,151	1.00	61,151	1.00	61,151
1823	SENIOR ADMINISTRATIVE ANALYST	S	1918B2332	0.00	0.00	0	1.00	54,408	1.00	54,408	1.00	54,408
1842	MANAGEMENT ASSISTANT	A	1562B1895	0.00	1.00	47,548	1.00	49,091	1.00	49,091	0.00	1,543
1874	SENIOR PROGRAMMER ANALYST	R	1835B2230	0.00	0.00	0	1.00	55,264	1.00	55,264	1.00	55,264

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1874	SENIOR PROGRAMMER ANALYST	S	1835B2230	0.00	0.00	0	(1.00)	(55,264)	(1.00)	(55,264)	(1.00)	(55,264)
1922	SENIOR INVENTORY CLERK	R	1117B1352	0.00	0.00	0	1.00	35,046	1.00	35,046	1.00	35,046
1922	SENIOR INVENTORY CLERK	S	1117B1352	0.00	0.00	0	(1.00)	(35,046)	(1.00)	(35,046)	(1.00)	(35,046)
1924	MATERIALS AND SUPPLIES SUPERVISO	A	1134B1372	0.00	1.00	34,461	1.00	35,554	1.00	35,554	0.00	1,093
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1223B1481	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	S	1223B1481	0.00	0.00	0	1.00	37,828	1.00	37,828	1.00	37,828
2145	HOSPITAL ASSOCIATE ADMINISTRATO	R	3189B3873	0.00	0.00	0	(1.00)	(94,470)	(1.00)	(94,470)	(1.00)	(94,470)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	S	3189B3873	0.00	0.00	0	1.00	94,470	1.00	94,470	1.00	94,470
2220	PHYSICIAN	A	2918B3547	1.00	1.00	92,618	1.00	92,577	1.00	92,577	0.00	(41)
2220	PHYSICIAN	S	2918B3547	0.00	0.00	0	(1.00)	(92,577)	(1.00)	(92,577)	(1.00)	(92,577)
2454	CLINICAL PHARMACIST	R	2478B3012	0.00	0.00	0	0.60	46,838	0.60	46,838	0.60	46,838
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	2.00	0.99	54,408	1.99	108,760	1.99	108,760	1.00	54,352
2591	HEALTH PROGRAM COORDINATOR II	S	1723B2094	0.00	0.00	0	(1.99)	(108,760)	(1.99)	(108,760)	(1.99)	(108,760)
2736	PORTER	A	1112B1346	0.00	3.50	109,680	3.50	122,098	3.50	122,098	0.00	12,418
2736	PORTER	S	1112B1346	0.00	0.00	0	(2.00)	(69,770)	(2.00)	(69,770)	(2.00)	(69,770)
2738	PORTER ASSISTANT SUPERVISOR	S	1223B1481	0.00	0.00	0	1.00	36,089	1.00	36,089	1.00	36,089
2785	ASSISTANT GENERAL SERVICES MANA	A	1457B1765	1.00	1.00	41,080	1.00	46,083	1.00	46,083	0.00	5,003
2810	PRINCIPAL DISEASE CONTROL INVESTI	A	1731B2104	0.00	0.00	0	1.00	54,914	1.00	54,914	1.00	54,914
2810	PRINCIPAL DISEASE CONTROL INVESTI	S	1731B2104	0.00	0.00	0	(1.00)	(54,914)	(1.00)	(54,914)	(1.00)	(54,914)
2819	ASSISTANT HEALTH EDUCATOR	A	1543B1871	0.00	0.00	0	1.00	48,363	1.00	48,363	1.00	48,363
2819	ASSISTANT HEALTH EDUCATOR	R	1543B1871	0.00	0.00	0	3.20	153,497	3.20	153,497	3.20	153,497
2819	ASSISTANT HEALTH EDUCATOR	S	1543B1871	0.00	0.00	0	(0.60)	(29,017)	(0.60)	(29,017)	(0.60)	(29,017)
2822	HEALTH EDUCATOR	R	1782B2166	0.00	0.00	0	3.30	184,749	3.30	184,749	3.30	184,749
2822	HEALTH EDUCATOR	S	1782B2166	0.00	0.00	0	0.30	16,788	0.30	16,788	0.30	16,788
2846	NUTRITIONIST	R	1782B2166	0.00	0.00	0	0.95	53,185	0.95	53,185	0.95	53,185
2846	NUTRITIONIST	S	1782B2166	0.00	0.00	0	0.20	10,205	0.20	10,205	0.20	10,205
2891	DEPUTY DIR FOR BUS & OPERS, DPH	A	4028B4895	1.00	1.00	125,346	1.00	127,759	1.00	127,759	0.00	2,413
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	3873B4708	1.00	1.00	99,147	1.00	122,914	1.00	122,914	0.00	23,767
4321	CASHIER II	A	1183B1433	1.00	1.00	36,051	1.00	37,133	1.00	37,133	0.00	1,082

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
7524	INSTITUTION UTILITY WORKER.....	S	1086B1313	0.00	0.00	0	1.00	30,525	1.00	30,525	1.00	30,525
9910	PUBLIC SERVICE TRAINEE.....	R	0T0	0.00	0.00	0	1.00	28,010	1.00	28,010	1.00	28,010
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.00)	(3.07)	(142,393)	(3.14)	(149,976)	(3.14)	(149,976)	(0.07)	(7,583)
2320	REGISTERED NURSE.....	R	1982B2317	0.00	0.00	0	2.00	120,948	2.00	120,948	2.00	120,948
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	9.00	2.54	73,081	1.58	72,187	1.58	72,187	(0.96)	(894)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,567	0.00	4,567	0.00	4,567	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	32,286	0.00	32,286	0.00	32,286	0.00	0
Project	: Subtotals			52.00	62.21	2,926,888	76.29	3,915,686	76.29	3,915,686	14.08	988,798
Sub-Fund	: 1G AGF AAA Subtotals			52.00	62.21	2,926,888	76.29	3,915,686	76.29	3,915,686	14.08	988,798
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,362)	0.00	(1,098)	0.00	(1,098)	0.00	264
2736	PORTER.....	A	1112B1346	0.00	6.00	202,927	5.00	175,552	5.00	175,552	(1.00)	(27,375)
2738	PORTER ASSISTANT SUPERVISOR.....	A	1223B1481	0.00	1.00	37,222	1.00	38,417	1.00	38,417	0.00	1,195
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	8,058	0.00	0	0.00	0	0.00	(8,058)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.48	21,891	1.36	62,137	1.36	62,137	0.88	40,246
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,392	0.00	7,392	0.00	7,392	0.00	0
Project	: Subtotals			0.00	7.48	276,128	7.36	282,400	7.36	282,400	(0.12)	6,272
Sub-Fund	: 1G AGF WOF Subtotals			0.00	7.48	276,128	7.36	282,400	7.36	282,400	(0.12)	6,272
Program	**: DHC Subtotals**			**52.00**	**69.69**	**3,203,016**	**83.65**	**4,198,086**	**83.65**	**4,198,086**	**13.96**	**995,070**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2823	MENTAL HEALTH EDUCATOR.....	Q	1782B2166	0.00	0.50	27,671	0.00	0	0.00	0	(0.50)	(27,671)
TEMPM	TEMPORARY - MISCELLANEOUS.....	Q	0T0	0.00	0.09	3,869	0.00	0	0.00	0	(0.09)	(3,869)
Project :	Subtotals			0.00	0.59	31,540	0.00	0	0.00	0	(0.59)	(31,540)
Sub-Fund : 1G AGF AAA Subtotals				0.00	0.59	31,540	0.00	0	0.00	0	(0.59)	(31,540)
Program : DIM Subtotals				**0.00**	**0.59**	**31,540**	**0.00**	**0**	**0.00**	**0**	**(0.59)**	**(31,540)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(79,008)	0.00	(79,008)	0.00	(79,008)
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.00	2.00	185,153	2.00	194,393	2.00	194,393	0.00	9,240
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	0.00	1.00	102,051	1.00	107,167	1.00	107,167	0.00	5,116
2409	PHARMACY TECHNICIAN	A	1630B1980	0.00	0.50	21,500	0.50	25,656	0.50	25,656	0.00	4,156
2454	CLINICAL PHARMACIST	A	2478B3012	0.00	0.50	32,651	0.50	39,032	0.50	39,032	0.00	6,381
2575	RESEARCH PSYCHOLOGIST	A	2314B2813	0.00	1.00	60,983	1.00	72,928	1.00	72,928	0.00	11,945
2910	SOCIAL WORKER	A	1359B1646	0.00	1.00	35,825	1.00	42,697	1.00	42,697	0.00	6,872
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	0.00	5.00	244,981	5.00	292,672	5.00	292,672	0.00	47,691
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	0.00	6.00	139,374	6.00	142,510	6.00	142,510	0.00	3,136
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.73)	(35,210)	(0.73)	(35,876)	(0.73)	(35,876)	0.00	(666)
2320	REGISTERED NURSE	A	1982B2317	0.00	1.00	56,976	1.00	56,976	1.00	56,976	0.00	0
Project	: Subtotals			0.00	17.27	844,284	17.27	859,147	17.27	859,147	0.00	14,863
Sub-Fund	: 1G AGF AAA Subtotals			0.00	17.27	844,284	17.27	859,147	17.27	859,147	0.00	14,863
Program	**: DLT Subtotals**			**0.00**	**17.27**	**844,284**	**17.27**	**859,147**	**17.27**	**859,147**	**0.00**	**14,863**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
A114	MIS MANAGER	A	2571B3126	1.00	1.00	68,408	1.00	80,996	1.00	80,996	0.00	12,588
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,102,979)	0.00	(1,102,979)	0.00	(1,102,979)
1002	OPERATOR-JOURNEY	S	1163B1407	0.00	0.00	0	1.00	37,549	1.00	37,549	1.00	37,549
1044	ENGINEER-PRINCIPAL	S	2607B3169	0.00	0.00	0	1.00	84,572	1.00	84,572	1.00	84,572
1053	BUSINESS ANALYST-SENIOR	S	2033B2472	0.00	0.00	0	2.00	131,942	2.00	131,942	2.00	131,942
1054	BUS ANALYST-PRINCIPAL	N	2354B2862	0.00	0.00	0	0.00	0	0.75	47,117	0.75	47,117
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	2.00	145,660	2.00	145,660	2.00	145,660
1063	PROGRAMMER ANALYST-SENIOR	S	1835B2230	0.00	0.00	0	1.00	59,513	1.00	59,513	1.00	59,513
1070	PROJECT DIRECTOR	S	2472B3005	0.00	0.00	0	2.00	160,390	2.00	160,390	2.00	160,390
1372	SPECIAL ASSISTANT XIII	A	2319B2819	1.00	1.00	71,436	1.00	73,043	1.00	73,043	0.00	1,607
1404	CLERK	A	1065B1288	1.00	1.00	31,974	1.00	33,414	1.00	33,414	0.00	1,440
1406	SENIOR CLERK	A	1086B1313	1.00	1.00	33,073	1.00	34,056	1.00	34,056	0.00	983
1406	SENIOR CLERK	S	1086B1313	0.00	0.00	0	(1.00)	(34,056)	(1.00)	(34,056)	(1.00)	(34,056)
1424	CLERK TYPIST	A	1107B1339	1.00	2.00	67,381	2.00	69,450	2.00	69,450	0.00	2,069
1424	CLERK TYPIST	C	1107B1339	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1211B1467	27.00	27.00	987,448	27.00	1,026,413	27.00	1,026,413	0.00	38,965
1426	SENIOR CLERK TYPIST	S	1211B1467	0.00	0.00	0	1.00	32,959	1.00	32,959	1.00	32,959
1430	TRANSCRIBER TYPIST	A	1211B1467	3.00	3.00	109,053	3.00	114,045	3.00	114,045	0.00	4,992
1432	SENIOR TRANSCRIBER TYPIST	A	1339B1622	2.00	2.00	81,699	2.00	84,162	2.00	84,162	0.00	2,463
1444	SECRETARY I	A	1155B1398	2.00	2.00	70,374	2.00	72,499	2.00	72,499	0.00	2,125
1446	SECRETARY II	A	1339B1622	7.00	7.00	271,772	7.00	294,572	7.00	294,572	0.00	22,800
1446	SECRETARY II	N	1339B1622	0.00	0.00	0	0.00	0	1.50	52,087	1.50	52,087
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,089	1.00	45,853	1.00	45,853	0.00	1,764
1454	EXECUTIVE SECRETARY III	A	1674B2033	1.00	1.00	51,578	1.00	53,061	1.00	53,061	0.00	1,483
1630	ACCOUNT CLERK	A	1144B1385	8.00	8.00	278,405	8.00	287,215	8.00	287,215	0.00	8,810
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
1632	SENIOR ACCOUNT CLERK	A	1320B1600	5.00	6.00	234,342	6.00	248,798	6.00	248,798	0.00	14,456
1632	SENIOR ACCOUNT CLERK	N	1320B1600	0.00	0.00	0	0.00	0	2.25	76,987	2.25	76,987
1632	SENIOR ACCOUNT CLERK	S	1320B1600	0.00	0.00	0	1.00	35,902	1.00	35,902	1.00	35,902

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
1637	PATIENT ACCOUNTS CLERK	A	1467B1778	1.00	1.00	42,652	1.00	46,094	1.00	46,094	0.00	3,442
1650	ACCOUNTANT	A	1298B1573	1.00	1.00	40,725	1.00	41,055	1.00	41,055	0.00	330
1652	SENIOR ACCOUNTANT	A	1470B1782	6.00	7.00	314,511	7.00	325,571	7.00	325,571	0.00	11,060
1652	SENIOR ACCOUNTANT	N	1470B1782	0.00	0.00	0	0.00	0	0.75	28,775	0.75	28,775
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,084	1.00	56,533	1.00	56,533	0.00	449
1656	HEAD ACCOUNTANT	A	1918B2332	2.00	2.00	120,605	2.00	121,730	2.00	121,730	0.00	1,125
1656	HEAD ACCOUNTANT	S	1918B2332	0.00	0.00	0	(2.00)	(121,730)	(2.00)	(121,730)	(2.00)	(121,730)
1657	SENIOR SYSTEMS ACCOUNTANT	S	2014B2449	0.00	0.00	0	2.00	121,730	2.00	121,730	2.00	121,730
1662	PATIENT ACCOUNTS ASST SUPERVISO	A	1510B1831	2.00	2.00	86,937	2.00	94,865	2.00	94,865	0.00	7,928
1675	SUPERVISING FISCAL OFFICER	A	2596B3155	1.00	1.00	76,943	1.00	82,342	1.00	82,342	0.00	5,399
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	30,073	1.00	31,113	1.00	31,113	0.00	1,040
1811	MANAGEMENT INFO SYSTEMS SPECIA	N	1349B1634	0.00	0.00	0	0.00	0	0.75	26,407	0.75	26,407
1811	MANAGEMENT INFO SYSTEMS SPECIA	R	1349B1634	0.00	0.00	0	1.00	35,209	1.00	35,209	1.00	35,209
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(35,209)	(1.00)	(35,209)	(1.00)	(35,209)
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	1.00	46,593	1.00	51,809	1.00	51,809	0.00	5,216
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(1.00)	(51,809)	(1.00)	(51,809)	(1.00)	(51,809)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	5.00	5.00	280,421	5.00	314,766	5.00	314,766	0.00	34,345
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(5.00)	(314,766)	(5.00)	(314,766)	(5.00)	(314,766)
1822	ADMINISTRATIVE ANALYST	N	1744B2120	0.00	0.00	0	0.00	0	0.75	33,909	0.75	33,909
1823	SENIOR ADMINISTRATIVE ANALYST	N	1918B2332	0.00	0.00	0	0.00	0	0.75	37,545	0.75	37,545
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	0.00	1.00	70,537	1.00	71,149	1.00	71,149	0.00	612
1827	ADMINISTRATIVE SERVICES MANAGER	A	1918B2332	1.00	0.00	(694)	0.00	0	0.00	0	0.00	694
1842	MANAGEMENT ASSISTANT	N	1562B1895	0.00	0.00	0	0.00	0	0.75	30,357	0.75	30,357
1874	SENIOR PROGRAMMER ANALYST	A	1835B2230	1.00	1.00	52,353	1.00	58,203	1.00	58,203	0.00	5,850
1874	SENIOR PROGRAMMER ANALYST	R	1835B2230	0.00	0.00	0	1.00	58,203	1.00	58,203	1.00	58,203
1874	SENIOR PROGRAMMER ANALYST	S	1835B2230	0.00	0.00	0	(2.00)	(116,406)	(2.00)	(116,406)	(2.00)	(116,406)
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	1670B2028	3.00	3.00	132,293	3.00	157,707	3.00	157,707	0.00	25,414
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	1773B2156	1.00	1.00	55,218	1.00	56,306	1.00	56,306	0.00	1,088
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	35.00	37.00	3,309,606	37.00	3,965,164	37.38	4,005,887	0.38	696,281

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
2232	SENIOR PHYSICIAN SPECIALIST	C	3378B4106	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	N	3378B4106	0.00	0.00	0	0.00	0	2.80	300,066	2.80	300,066
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	4082B4961	1.00	1.00	127,236	1.00	129,623	1.00	129,623	0.00	2,387
2246	ASSISTANT DIRECTOR CLINICAL SERVI	A	2287B2779	3.00	4.00	283,887	4.00	290,286	4.00	290,286	0.00	6,399
2246	ASSISTANT DIRECTOR CLINICAL SERVI	N	2287B2779	0.00	0.00	0	0.00	0	0.75	44,765	0.75	44,765
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2847B3460	2.00	2.00	177,156	2.00	180,816	2.00	180,816	0.00	3,660
2248	ASSISTANT DIRECTOR CLINICAL SERVI	R	2847B3460	0.00	0.00	0	1.00	90,409	1.00	90,409	1.00	90,409
2305	PSYCHIATRIC TECHNICIAN	A	1495B1814	3.00	3.00	136,831	3.00	140,932	3.00	140,932	0.00	4,101
2305	PSYCHIATRIC TECHNICIAN	C	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2306	SENIOR PSYCHIATRIC ORDERLY	A	1554B1886	2.00	2.00	94,667	2.00	97,753	2.00	97,753	0.00	3,086
2409	PHARMACY TECHNICIAN	A	1630B1980	1.00	1.00	49,990	1.00	51,312	1.00	51,312	0.00	1,322
2450	PHARMACIST	N	2247B2732	0.00	0.00	0	0.00	0	1.00	58,266	1.00	58,266
2454	CLINICAL PHARMACIST	A	2478B3012	5.00	5.00	374,476	5.00	390,319	5.00	390,319	0.00	15,843
2526	AMBULANCE DRIVER	A	1895B2303	2.00	2.00	115,717	2.00	119,316	2.00	119,316	0.00	3,599
2548	OCCUPATIONAL THERAPIST	A	1835B2230	2.00	1.00	50,112	1.00	57,655	1.00	57,655	0.00	7,543
2550	SENIOR OCCUPATIONAL THERAPIST	A	2074B2521	1.00	1.50	97,943	1.50	97,718	1.70	110,747	0.20	12,804
2550	SENIOR OCCUPATIONAL THERAPIST	C	2074B2521	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	1761B2140	1.00	1.00	53,755	1.00	55,484	1.20	66,581	0.20	12,826
2565	ACUPUNCTURIST	A	1547B1876	1.00	1.00	47,450	1.00	48,636	1.00	48,636	0.00	1,186
2566	REHABILITATION COUNSELOR	A	1477B1791	3.00	3.00	127,490	3.00	138,826	3.00	138,826	0.00	11,336
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	12.00	14.50	841,172	14.50	982,579	14.50	982,579	0.00	141,407
2574	CLINICAL PSYCHOLOGIST	C	2151B2614	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2575	RESEARCH PSYCHOLOGIST	A	2314B2813	1.00	1.00	70,660	1.00	72,928	1.00	72,928	0.00	2,268
2586	HEALTH WORKER II	A	1206B1460	2.00	2.00	71,782	2.00	75,656	2.00	75,656	0.00	3,874
2587	HEALTH WORKER III	A	1320B1600	7.00	7.00	276,027	7.00	290,265	7.00	290,265	0.00	14,238
2588	HEALTH WORKER IV	A	1547B1876	8.00	10.00	469,083	10.00	486,360	10.00	486,360	0.00	17,277
2589	HEALTH PROGRAM COORDINATOR I	A	1513B1835	2.00	2.00	90,987	2.00	95,787	2.00	95,787	0.00	4,800
2589	HEALTH PROGRAM COORDINATOR I	N	1513B1835	0.00	0.00	0	0.00	0	1.50	59,234	1.50	59,234
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	2.00	2.00	108,816	2.00	109,307	2.00	109,307	0.00	491

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	5.00	4.00	218,997	4.00	244,505	4.00	244,505	0.00	25,508
2593	HEALTH PROGRAM COORDINATOR III	N	1927B2342	0.00	0.00	0	0.00	0	0.75	37,721	0.75	37,721
2708	CUSTODIAN	A	1112B1346	0.00	0.50	16,911	0.50	17,442	0.50	17,442	0.00	531
2708	CUSTODIAN	C	1112B1346	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	A	1543B1871	1.00	1.00	48,388	1.00	48,363	1.00	48,363	0.00	(25)
2820	SENIOR HEALTH PROGRAM PLANNER	N	2110B2564	0.00	0.00	0	0.00	0	0.75	40,992	0.75	40,992
2823	MENTAL HEALTH EDUCATOR	A	1782B2166	1.00	1.00	55,999	1.00	55,985	1.00	55,985	0.00	(14)
2880	DIR OF BUS. & OPER, MENTAL HEALTH	A	3189B3873	1.00	1.00	94,436	1.00	101,137	1.00	101,137	0.00	6,701
2895	DEPUTY DIRECTOR FOR MENTAL HEAL	A	3873B4708	1.00	1.00	120,527	1.00	122,914	1.00	122,914	0.00	2,387
2905	SENIOR ELIGIBILITY WORKER	A	1517B1840	3.00	3.50	161,874	3.50	166,856	3.50	166,856	0.00	4,982
2905	SENIOR ELIGIBILITY WORKER	C	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2910	SOCIAL WORKER	N	1359B1646	0.00	0.00	0	0.00	0	2.25	79,214	2.25	79,214
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	40.00	44.50	2,454,266	44.50	2,604,784	44.50	2,604,784	0.00	150,518
2930	MENTAL HEALTH CLINICIAN	C	1858B2258	6.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	N	1858B2258	0.00	0.00	0	0.00	0	2.48	119,423	2.48	119,423
2930	MENTAL HEALTH CLINICIAN	R	1858B2258	0.00	0.00	0	2.00	117,069	2.00	117,069	2.00	117,069
2932	SENIOR MENTAL HEALTH CLINICIAN	A	1941B2360	14.00	16.50	977,659	16.50	1,009,519	16.50	1,009,519	0.00	31,860
2932	SENIOR MENTAL HEALTH CLINICIAN	C	1941B2360	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	N	1941B2360	0.00	0.00	0	0.00	0	1.50	75,482	1.50	75,482
2933	CONSERVATORSHIP/CASE MGNT SUP	A	2058B2502	2.00	2.00	125,675	2.00	129,696	2.00	129,696	0.00	4,021
2992	CONTRACT COMPLIANCE OFFICER I	A	1881B2287	2.00	2.00	115,522	2.00	119,381	2.00	119,381	0.00	3,859
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	2.00	1.50	34,844	1.50	35,628	1.50	35,628	0.00	784
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(33.00)	(31.98)	(1,786,412)	(32.36)	(1,848,853)	(32.36)	(1,848,853)	(0.38)	(62,441)
2320	REGISTERED NURSE	A	1982B2317	10.00	13.17	795,815	13.17	795,815	13.17	795,815	0.00	0
2320	REGISTERED NURSE	C	1982B2317	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	2401B3096	3.00	3.00	234,726	3.00	234,726	3.00	234,726	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	8.00	9.00	707,131	9.00	707,131	9.00	707,131	0.00	0
2323	CLINICAL NURSE SPECIALIST	C	2242B3095	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	R	2242B3095	0.00	0.00	0	0.00	0	(1.00)	(78,561)	(1.00)	(78,561)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2350	INSTRUCTOR OF NURSING	R	2571B3316	0.00	0.00	0	0.00	0	1.00	86,548	1.00	86,548
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(2.00)	(1.71)	(118,377)	(1.71)	(118,377)	(1.71)	(118,377)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.00	2.00	90,138	1.98	90,138	1.98	90,138	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	312,994	0.00	312,994	0.00	335,029	0.00	22,035
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	44,948	0.00	44,948	0.00	44,948	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,369	0.00	13,369	0.00	13,369	0.00	0
Project :	Subtotals			265.00	265.98	15,500,556	270.58	16,089,893	293.39	17,333,111	27.41	1,832,555
Sub-Fund : 1G AGF AAA	Subtotals			265.00	265.98	15,500,556	270.58	16,089,893	293.39	17,333,111	27.41	1,832,555

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(77,802)	0.00	(77,802)	0.00	(77,802)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	8	0.00	8	0.00	8
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	0.50	18,434	0.50	19,008	0.50	19,008	0.00	574
1426	SENIOR CLERK TYPIST	C	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	A	1298B1573	0.00	0.50	20,352	0.50	20,528	0.50	20,528	0.00	176
1650	ACCOUNTANT	C	1298B1573	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	0.00	0.50	44,083	0.50	53,583	0.50	53,583	0.00	9,500
2232	SENIOR PHYSICIAN SPECIALIST	C	3378B4106	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	1.00	0.50	27,006	0.50	33,882	0.50	33,882	0.00	6,876
2588	HEALTH WORKER IV	C	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	C	1723B2094	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	9.00	6.38	302,372	4.38	256,381	4.38	256,381	(2.00)	(45,991)
2930	MENTAL HEALTH CLINICIAN	C	1858B2258	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	1941B2360	2.00	1.50	73,132	1.50	91,774	1.50	91,774	0.00	18,642
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	1.00	0.75	17,422	0.75	17,814	0.75	17,814	0.00	392
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.21)	(9,956)	0.00	0	0.00	0	0.21	9,956
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	(0.04)	(1,688)	(0.04)	(1,688)	(0.04)	(1,688)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(384,460)	0.00	0	0.00	0	0.00	384,460
2320	REGISTERED NURSE	A	1982B2317	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	C	1982B2317	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	(3,154)	0.00	0	0.00	0	0.00	3,154
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,680	0.00	3,680	0.00	3,680	0.00	0
PRETT	PREMIUM PAY - MISCELLANEOUS (TRA	A	0T0	0.00	0.00	(3,680)	0.00	0	0.00	0	0.00	3,680
Project	: Subtotals			23.00	10.42	105,231	8.59	417,168	8.59	417,168	(1.83)	311,937
Project	**: PHM097 AIDS M. HEALTH CASE MANAGEMENT**											
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	384,460	0.00	0	0.00	0	0.00	(384,460)
PRETT	PREMIUM PAY - MISCELLANEOUS (TRA	A	0T0	0.00	0.00	3,680	0.00	0	0.00	0	0.00	(3,680)
Project	: PHM097 Subtotals			0.00	0.00	388,140	0.00	0	0.00	0	0.00	(388,140)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals			23.00	10.42	493,371	8.59	417,168	8.59	417,168	(1.83)	(76,203)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HM0914 MENTAL HEALTH											
1424	CLERK TYPIST	G	1107B1339	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2246	ASSISTANT DIRECTOR CLINICAL SERVI	G	2287B2779	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2248	ASSISTANT DIRECTOR CLINICAL SERVI	G	2847B3460	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2305	PSYCHIATRIC TECHNICIAN	G	1495B1814	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	G	2151B2614	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2576	SUPERVISING CLINICAL PSYCHOLOGIS	G	2166B2632	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	G	1547B1876	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2818	HEALTH PROGRAM PLANNER	G	1823B2215	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2823	MENTAL HEALTH EDUCATOR	G	1782B2166	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	G	1858B2258	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	G	1982B2317	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	G	2242B3095	0.25	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HM0914 Subtotals			13.50	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HMPATH SB MCKINNEY-PATH**											
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.00	0.50	48,598	0.19	18,467	0.19	18,467	(0.31)	(30,131)
2305	PSYCHIATRIC TECHNICIAN	G	1495B1814	0.00	0.25	11,224	0.00	0	0.00	0	(0.25)	(11,224)
2574	CLINICAL PSYCHOLOGIST	G	2151B2614	0.00	0.25	16,419	0.00	0	0.00	0	(0.25)	(16,419)
2588	HEALTH WORKER IV	G	1547B1876	0.00	0.25	11,665	0.19	9,240	0.19	9,240	(0.06)	(2,425)
2932	SENIOR MENTAL HEALTH CLINICIAN	G	1941B2360	0.00	0.00	0	0.19	10,681	0.19	10,681	0.19	10,681
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.33)	(23,156)	(0.15)	(10,134)	(0.15)	(10,134)	0.18	13,022
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(33,194)	0.00	0	0.00	0	0.00	33,194
2320	REGISTERED NURSE	G	1982B2317	0.00	0.25	15,118	0.19	11,490	0.19	11,490	(0.06)	(3,628)
2323	CLINICAL NURSE SPECIALIST	G	2242B3095	0.00	0.25	20,195	0.00	0	0.00	0	(0.25)	(20,195)
9999N		A	#Error	0.00	0.00	(25,342)	0.00	0	0.00	0	0.00	25,342
Grant	: HMPATH Subtotals			0.00	1.42	41,527	0.61	39,744	0.61	39,744	(0.81)	(1,783)
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(122)	0.00	(122)	0.00	(122)
2246	ASSISTANT DIRECTOR CLINICAL SERVI	G	2287B2779	0.00	2.00	142,297	2.00	145,143	2.00	145,143	0.00	2,846
2248	ASSISTANT DIRECTOR CLINICAL SERVI	G	2847B3460	0.00	2.00	177,271	2.00	180,816	2.00	180,816	0.00	3,545
2576	SUPERVISING CLINICAL PSYCHOLOGIS	G	2166B2632	0.00	1.00	66,738	1.00	68,240	1.00	68,240	0.00	1,502
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.00	3.00	182,553	3.00	183,379	3.00	183,379	0.00	826
2823	MENTAL HEALTH EDUCATOR	G	1782B2166	0.00	0.75	41,988	0.75	41,988	0.75	41,988	0.00	0
2930	MENTAL HEALTH CLINICIAN	G	1858B2258	0.00	2.00	113,439	2.00	117,069	2.00	117,069	0.00	3,630
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.13)	(76,271)	(1.06)	(72,901)	(1.06)	(72,901)	0.07	3,370
Grant	: HMSSOC Subtotals			0.00	9.62	648,015	9.69	663,612	9.69	663,612	0.07	15,597
Sub-Fund	: 2S CHS SRC Subtotals			13.50	11.04	689,542	10.30	703,356	10.30	703,356	(0.74)	13,814
Program	**: DMM Subtotals**			**301.50**	**287.44**	**16,683,469**	**289.47**	**17,210,417**	**312.28**	**18,453,635**	**24.84**	**1,770,166**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	63	0.00	63	0.00	63
1052	BUSINESS ANALYST	S	1756B2135	0.00	0.00	0	1.00	51,667	1.00	51,667	1.00	51,667
1053	BUSINESS ANALYST-SENIOR	S	2033B2472	0.00	0.00	0	1.00	59,833	1.00	59,833	1.00	59,833
1426	SENIOR CLERK TYPIST	A	1211B1467	2.00	2.00	73,810	2.00	76,030	2.00	76,030	0.00	2,220
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,849	1.00	42,081	1.00	42,081	0.00	1,232
1630	ACCOUNT CLERK	A	1144B1385	2.00	2.00	69,698	2.00	71,803	2.00	71,803	0.00	2,105
1630	ACCOUNT CLERK	S	1144B1385	0.00	0.00	0	(1.00)	(35,902)	(1.00)	(35,902)	(1.00)	(35,902)
1632	SENIOR ACCOUNT CLERK	A	1320B1600	1.00	1.00	40,257	1.00	41,466	1.00	41,466	0.00	1,209
1632	SENIOR ACCOUNT CLERK	S	1320B1600	0.00	0.00	0	1.00	35,902	1.00	35,902	1.00	35,902
1652	SENIOR ACCOUNTANT	A	1470B1782	2.00	2.00	92,267	2.00	93,020	2.00	93,020	0.00	753
1654	PRINCIPAL ACCOUNTANT	A	1782B2166	1.00	1.00	56,085	1.00	56,533	1.00	56,533	0.00	448
1656	HEAD ACCOUNTANT	A	1918B2332	1.00	1.00	60,303	1.00	60,865	1.00	60,865	0.00	562
1656	HEAD ACCOUNTANT	S	1918B2332	0.00	0.00	0	(1.00)	(60,865)	(1.00)	(60,865)	(1.00)	(60,865)
1657	SENIOR SYSTEMS ACCOUNTANT	S	2014B2449	0.00	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
1802	RESEARCH ASSISTANT	A	1447B1752	1.00	1.00	44,072	1.00	45,426	1.00	45,426	0.00	1,354
1802	RESEARCH ASSISTANT	S	1447B1752	0.00	0.00	0	(1.00)	(45,426)	(1.00)	(45,426)	(1.00)	(45,426)
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	1.00	1.00	42,321	1.00	42,647	1.00	42,647	0.00	326
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	(1.00)	(42,647)	(1.00)	(42,647)	(1.00)	(42,647)
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	1.00	1.00	62,439	1.00	62,953	1.00	62,953	0.00	514
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	2.00	2.00	120,605	2.00	121,730	2.00	121,730	0.00	1,125
1823	SENIOR ADMINISTRATIVE ANALYST	N	1918B2332	0.00	0.00	0	0.00	0	0.75	37,545	0.75	37,545
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	1.00	1.00	70,498	1.00	71,149	1.00	71,149	0.00	651
1842	MANAGEMENT ASSISTANT	A	1562B1895	2.00	2.00	95,199	2.00	98,182	2.00	98,182	0.00	2,983
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2847B3460	1.00	1.00	88,579	1.00	90,409	1.00	90,409	0.00	1,830
2587	HEALTH WORKER III	A	1320B1600	1.00	1.00	40,257	1.00	41,466	1.00	41,466	0.00	1,209
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	1.00	54,407	1.00	54,653	1.00	54,653	0.00	246
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	2.00	2.00	121,676	2.00	122,252	2.00	122,252	0.00	576
2593	HEALTH PROGRAM COORDINATOR III	N	1927B2342	0.00	0.00	0	0.00	0	1.50	75,442	1.50	75,442
2803	EPIDEMIOLOGIST II	A	1955B2377	1.00	1.00	61,456	1.00	61,439	1.00	61,439	0.00	(17)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2992	CONTRACT COMPLIANCE OFFICER I	A	1881B2287	2.00	2.00	118,335	2.00	119,381	2.00	119,381	0.00	1,046
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(3.09)	(160,707)	(3.04)	(163,272)	(3.04)	(163,272)	0.05	(2,565)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	21,469	0.47	21,469	0.47	21,469	0.47	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.00	12,546	0.21	12,546	0.21	12,546	0.21	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	15,579	0.00	15,579	0.00	15,579	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,480	0.00	15,480	0.00	15,480	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,302	0.00	8,302	0.00	8,302	0.00	0
Project	: Subtotals			23.00	22.91	1,265,782	23.64	1,307,079	25.89	1,420,066	2.98	154,284
Sub-Fund	: 1G AGF AAA Subtotals			23.00	22.91	1,265,782	23.64	1,307,079	25.89	1,420,066	2.98	154,284
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	4,918	0.00	0	0.00	0	0.00	(4,918)
1650	ACCOUNTANT	A	1298B1573	2.00	0.00	39	0.00	0	0.00	0	0.00	(39)
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	0.00	(5,031)	0.00	0	0.00	0	0.00	5,031
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	(0.13)	0	0.00	0	0.00	0	0.13	0
Project	: Subtotals			4.00	(0.13)	(74)	0.00	0	0.00	0	0.13	74
Sub-Fund	: 1G AGF WOF Subtotals			4.00	(0.13)	(74)	0.00	0	0.00	0	0.13	74
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(5,050)	0.00	(5,050)	0.00	(5,050)
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	1.00	49,356	1.00	54,653	1.00	54,653	0.00	5,297
Project	: PHM005 Subtotals			1.00	1.00	49,356	1.00	49,603	1.00	49,603	0.00	247

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	**: PHM006 AB286 - STATHAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(8,504)	0.00	(8,504)	0.00	(8,504)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	33,552	1.00	38,015	1.00	38,015	0.00	4,463
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	1.00	49,356	1.00	54,653	1.00	54,653	0.00	5,297
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	29,048	0.64	29,048	0.64	29,048	(0.36)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,038	0.00	1,038	0.00	1,038	0.00	0
Project	: PHM006 Subtotals			3.00	3.00	112,994	2.64	114,250	2.64	114,250	(0.36)	1,256
Sub-Fund	: 2S CHS PHF Subtotals			4.00	4.00	162,350	3.64	163,853	3.64	163,853	(0.36)	1,503
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**											
Grant	**: HM0902 STATE ALCOHOL & DRUG PROGRAM**											
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	1.00	1.00	70,498	0.00	0	0.00	0	(1.00)	(70,498)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(70,498)	0.00	0	0.00	0	0.00	70,498
Grant	: HM0902 Subtotals			1.00	1.00	0	0.00	0	0.00	0	(1.00)	0
Grant	**: HMTARC M.HEALTH CSAS TARGET CITY GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16)	0.00	(16)	0.00	(16)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2242B2726	0.00	0.00	0	1.00	71,149	1.00	71,149	1.00	71,149
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	70,498	0.00	0	0.00	0	0.00	(70,498)
Grant	: HMTARC Subtotals			0.00	0.00	70,498	1.00	71,133	1.00	71,133	1.00	635
Sub-Fund	: 2S CHS SRC Subtotals			1.00	1.00	70,498	1.00	71,133	1.00	71,133	0.00	635
Program	**: DMS Subtotals**			**32.00**	**27.78**	**1,498,556**	**28.28**	**1,542,065**	**30.53**	**1,655,052**	**2.75**	**156,496**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	6,782	0.00	(203,826)	0.00	(203,826)	0.00	(210,608)
1022	ADMINISTRATOR II	S	1634B1985	0.00	0.00	0	1.00	52,975	1.00	52,975	1.00	52,975
1054	BUS ANALYST-PRINCIPAL	S	2354B2862	0.00	0.00	0	1.00	76,379	1.00	76,379	1.00	76,379
1372	SPECIAL ASSISTANT XIII	A	2319B2819	2.00	2.00	136,085	2.00	146,086	2.00	146,086	0.00	10,001
1375	SPECIAL ASSISTANT XVI	A	2890B3513	1.00	1.00	89,001	1.00	91,004	1.00	91,004	0.00	2,003
1424	CLERK TYPIST	A	1107B1339	2.00	3.00	90,362	3.00	104,175	3.00	104,175	0.00	13,813
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	2.00	70,504	2.00	76,030	2.00	76,030	0.00	5,526
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	0.00	0	0.75	23,556	0.75	23,556
1444	SECRETARY I	A	1155B1398	4.00	4.00	134,672	4.00	144,999	4.00	144,999	0.00	10,327
1446	SECRETARY II	A	1339B1622	3.00	2.50	98,546	2.50	105,203	2.50	105,203	0.00	6,657
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	44,530	1.00	45,853	1.00	45,853	0.00	1,323
1630	ACCOUNT CLERK	A	1144B1385	1.00	1.00	34,884	1.00	35,902	1.00	35,902	0.00	1,018
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	30,218	1.00	31,113	1.00	31,113	0.00	895
1818	MANAGEMENT INFO SYSTEMS SPECIA	R	1634B1985	0.00	0.00	0	1.00	43,713	1.00	43,713	1.00	43,713
1818	MANAGEMENT INFO SYSTEMS SPECIA	S	1634B1985	0.00	0.00	0	(1.00)	(43,713)	(1.00)	(43,713)	(1.00)	(43,713)
1819	MANAGEMENT INFO SYSTEMS SPECIA	R	1985B2412	0.00	0.00	0	1.00	53,080	1.00	53,080	1.00	53,080
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	(1.00)	(53,080)	(1.00)	(53,080)	(1.00)	(53,080)
2820	SENIOR HEALTH PROGRAM PLANNER	N	2110B2564	0.00	0.00	0	0.00	0	0.75	40,992	0.75	40,992
2822	HEALTH EDUCATOR	A	1782B2166	1.00	1.10	55,992	1.10	61,583	1.10	61,583	0.00	5,591
6108	ENVIRONMENTAL HEALTH TECH I	A	1454B1761	5.00	5.00	221,451	5.00	228,199	5.00	228,199	0.00	6,748
6110	ENVIRONMENTAL HEALTH TECH II	A	1638B1990	1.00	1.00	49,982	1.00	51,552	1.00	51,552	0.00	1,570
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2033B2472	25.00	25.00	1,511,851	25.00	1,612,980	25.00	1,612,980	0.00	101,129
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2188B2660	28.00	28.25	1,916,812	29.25	1,961,285	29.25	1,961,285	1.00	44,473
6122	SENIOR ENVIRONMENTAL HEALTH INS	N	2188B2660	0.00	0.00	0	0.00	0	0.38	21,701	0.38	21,701
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	2354B2862	7.00	7.00	515,031	7.00	522,887	7.00	522,887	0.00	7,856
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	2632B3199	1.00	1.00	82,002	1.00	83,540	1.00	83,540	0.00	1,538
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1698B2063	1.00	1.00	52,122	1.00	53,844	1.00	53,844	0.00	1,722
6138	INDUSTRIAL HYGIENIST	A	2252B2737	2.00	2.00	129,540	2.00	142,871	2.00	142,871	0.00	13,331
6139	SENIOR INDUSTRIAL HYGIENIST	A	2496B3035	3.00	3.00	224,266	3.00	236,983	3.00	236,983	0.00	12,717

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
6140	HAZARDOUS MATERIALS PERMIT PRO	A	2388B2902	1.00	0.00	53	0.00	0	0.00	0	0.00	(53)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.00)	(8.15)	(477,106)	(8.18)	(479,973)	(8.18)	(479,973)	(0.03)	(2,867)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	803	0.00	803	0.00	803	0.00	0
2320	REGISTERED NURSE	A	1982B2317	1.00	0.00	(918)	0.00	(918)	0.00	(918)	0.00	0
2830	PUBLIC HEALTH NURSE	A	2242B2808	0.00	0.50	32,424	0.50	32,424	0.50	32,424	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.03)	(2,222)	(0.03)	(2,222)	(0.03)	(2,222)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	0.24	16,998	0.37	16,998	0.37	16,998	0.13	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	32,638	0.00	32,638	0.00	32,638	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	37,086	0.00	37,086	0.00	37,086	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	437	0.00	437	0.00	437	0.00	0
Project	: Subtotals			85.00	84.41	5,134,826	87.51	5,298,890	89.39	5,385,139	4.98	250,313
Sub-Fund	: 1G AGF AAA Subtotals			85.00	84.41	5,134,826	87.51	5,298,890	89.39	5,385,139	4.98	250,313
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,540	0.00	(6,173)	0.00	(6,173)	0.00	(8,713)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,932	1.00	38,015	1.00	38,015	0.00	1,083
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,858	1.00	42,081	1.00	42,081	0.00	1,223
1650	ACCOUNTANT	A	1298B1573	1.00	1.00	40,724	1.00	41,055	1.00	41,055	0.00	331
1652	SENIOR ACCOUNTANT	A	1470B1782	1.00	0.50	19,129	0.50	23,255	0.50	23,255	0.00	4,126
2992	CONTRACT COMPLIANCE OFFICER I	A	1881B2287	0.00	0.25	14,237	0.25	14,923	0.25	14,923	0.00	686
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2188B2660	6.00	6.00	410,449	6.00	416,556	6.00	416,556	0.00	6,107
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1698B2063	0.00	0.25	10,992	0.25	13,461	0.25	13,461	0.00	2,469
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(726)	(0.01)	(732)	(0.01)	(732)	0.00	(6)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	24,500	0.00	0	0.00	0	0.00	(24,500)
Project	: Subtotals			10.00	9.99	599,635	9.99	582,441	9.99	582,441	0.00	(17,194)
Sub-Fund	: 1G AGF WOF Subtotals			10.00	9.99	599,635	9.99	582,441	9.99	582,441	0.00	(17,194)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Project	: PHCSR1 DELINQUENT REFUSE LIEN											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(16,476)	0.00	(16,476)	0.00	(16,476)
1426	SENIOR CLERK TYPIST	O	1211B1467	0.00	3.00	105,681	3.00	114,046	3.00	114,046	0.00	8,365
6108	ENVIRONMENTAL HEALTH TECH I	O	1454B1761	0.00	2.00	80,507	2.00	91,279	2.00	91,279	0.00	10,772
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	2188B2660	0.00	2.00	136,816	2.00	138,852	2.00	138,852	0.00	2,036
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(7.00)	(316,541)	(7.00)	(344,177)	(7.00)	(344,177)	0.00	(27,636)
Project	: PHCSR1 Subtotals			0.00	0.00	6,463	0.00	(16,476)	0.00	(16,476)	0.00	(22,939)
Project	: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(26,613)	0.00	(26,613)	0.00	(26,613)
1426	SENIOR CLERK TYPIST	O	1211B1467	0.00	1.00	31,943	1.00	38,015	1.00	38,015	0.00	6,072
2588	HEALTH WORKER IV	O	1547B1876	0.00	2.00	77,770	2.00	97,273	2.00	97,273	0.00	19,503
6108	ENVIRONMENTAL HEALTH TECH I	O	1454B1761	0.00	2.00	76,645	2.00	91,279	2.00	91,279	0.00	14,634
6120	ENVIRONMENTAL HEALTH INSPECTOR	O	2033B2472	0.00	1.00	63,554	1.00	64,519	1.00	64,519	0.00	965
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(6.00)	(243,748)	(6.00)	(291,086)	(6.00)	(291,086)	0.00	(47,338)
Project	: PHCSR6 Subtotals			0.00	0.00	6,164	0.00	(26,613)	0.00	(26,613)	0.00	(32,777)
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	12,627	0.00	(43,089)	0.00	(43,089)	0.00	(55,716)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPB01 LOCAL OVERSIGHT PROGRAM**											
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.00	0.00	0	1.01	73,683	1.01	73,683	1.01	73,683
1444	SECRETARY I	G	1155B1398	0.00	0.00	0	1.00	34,325	1.00	34,325	1.00	34,325
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2033B2472	0.00	0.00	0	1.02	65,735	1.02	65,735	1.02	65,735
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2188B2660	0.00	0.00	0	2.03	140,294	2.03	140,294	2.03	140,294
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	303,987	0.00	0	0.00	0	0.00	(303,987)
Grant	: HCPB01 Subtotals			0.00	0.00	303,987	5.06	314,037	5.06	314,037	5.06	10,050
Grant	**: HCPB02 LEAD POISONING**											
1632	SENIOR ACCOUNT CLERK	G	1320B1600	0.00	0.00	0	0.33	13,490	0.33	13,490	0.33	13,490
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.00	0.00	0	0.50	23,744	0.50	23,744	0.50	23,744
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.00	0.00	0	0.80	32,617	0.80	32,617	0.80	32,617
6138	INDUSTRIAL HYGIENIST	G	2252B2737	0.00	0.00	0	0.87	51,654	0.87	51,654	0.87	51,654
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	182,024	0.00	0	0.00	0	0.00	(182,024)
Grant	: HCPB02 Subtotals			0.00	0.00	182,024	2.50	121,505	2.50	121,505	2.50	(60,519)
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	0	0.00	85	0.00	85	0.00	85
6139	SENIOR INDUSTRIAL HYGIENIST	G	2496B3035	0.00	0.00	0	0.04	3,160	0.04	3,160	0.04	3,160
Grant	: HCPB05 Subtotals			0.00	0.00	0	0.04	3,245	0.04	3,245	0.04	3,245

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**											
1424	CLERK TYPIST	G	1107B1339	0.00	0.00	0	1.00	33,551	1.00	33,551	1.00	33,551
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.00	0.00	0	0.50	22,626	0.50	22,626	0.50	22,626
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.00	0.00	0	1.00	48,363	1.00	48,363	1.00	48,363
6138	INDUSTRIAL HYGIENIST	G	2252B2737	0.00	0.00	0	0.09	5,739	0.09	5,739	0.09	5,739
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	0.00	0	1.00	23,752	1.00	23,752	1.00	23,752
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	0.00	0	0.50	35,914	0.50	35,914	0.50	35,914
Grant	: HCPB06 Subtotals			0.00	0.00	0	4.09	169,945	4.09	169,945	4.09	169,945
Sub-Fund	: 2S CHS SRC Subtotals			0.00	0.00	486,011	11.69	608,732	11.69	608,732	11.69	122,721
Program	**: DPB Subtotals**			**95.00**	**94.40**	**6,233,099**	**109.19**	**6,446,974**	**111.07**	**6,533,223**	**16.67**	**300,124**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	(0.57)	(47,920)	0.00	(327,301)	0.00	(327,301)	0.57	(279,381)
1372	SPECIAL ASSISTANT XIII	S	2319B2819	0.00	0.00	0	0.25	16,980	0.25	16,980	0.25	16,980
1374	SPECIAL ASSISTANT XV	A	2685B3263	0.00	0.30	22,504	0.30	25,371	0.30	25,371	0.00	2,867
1374	SPECIAL ASSISTANT XV	S	2685B3263	0.00	0.00	0	1.00	84,571	1.00	84,571	1.00	84,571
1406	SENIOR CLERK	A	1086B1313	2.00	1.00	35,834	1.00	34,056	1.00	34,056	0.00	(1,778)
1406	SENIOR CLERK	S	1086B1313	0.00	0.00	0	(1.00)	(34,056)	(1.00)	(34,056)	(1.00)	(34,056)
1408	PRINCIPAL CLERK	A	1460B1769	1.00	1.00	38,556	1.00	45,853	1.00	45,853	0.00	7,297
1408	PRINCIPAL CLERK	S	1460B1769	0.00	0.00	0	1.00	41,066	1.00	41,066	1.00	41,066
1424	CLERK TYPIST	A	1107B1339	14.50	15.00	479,709	15.00	520,872	15.00	520,872	0.00	41,163
1424	CLERK TYPIST	S	1107B1339	0.00	0.00	0	(1.00)	(34,725)	(1.00)	(34,725)	(1.00)	(34,725)
1426	SENIOR CLERK TYPIST	A	1211B1467	4.00	5.00	184,456	5.00	190,075	5.00	190,075	0.00	5,619
1426	SENIOR CLERK TYPIST	S	1211B1467	0.00	0.00	0	(1.00)	(38,015)	(1.00)	(38,015)	(1.00)	(38,015)
1444	SECRETARY I	A	1155B1398	1.00	0.00	69	0.00	0	0.00	0	0.00	(69)
1444	SECRETARY I	N	1155B1398	0.00	0.00	0	0.00	0	1.00	36,250	1.00	36,250
1446	SECRETARY II	A	1339B1622	3.00	4.00	148,660	4.00	168,324	4.00	168,324	0.00	19,664
1446	SECRETARY II	S	1339B1622	0.00	0.00	0	1.00	40,966	1.00	40,966	1.00	40,966
1450	EXECUTIVE SECRETARY I	A	1460B1769	0.00	2.00	88,883	2.00	91,708	2.00	91,708	0.00	2,825
1452	EXECUTIVE SECRETARY II	A	1513B1835	0.00	1.00	47,493	1.00	47,894	1.00	47,894	0.00	401
1720	DATA ENTRY OPERATOR	A	992B1200	1.00	1.00	30,219	1.00	31,113	1.00	31,113	0.00	894
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	0.00	0.50	21,161	0.50	21,324	0.50	21,324	0.00	163
1811	MANAGEMENT INFO SYSTEMS SPECIA	S	1349B1634	0.00	0.00	0	0.50	18,191	0.50	18,191	0.50	18,191
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1634B1985	1.00	2.50	128,344	2.50	129,522	2.50	129,522	0.00	1,178
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	1985B2412	0.00	0.60	35,672	0.60	37,772	0.60	37,772	0.00	2,100
1819	MANAGEMENT INFO SYSTEMS SPECIA	S	1985B2412	0.00	0.00	0	1.00	56,271	1.00	56,271	1.00	56,271
1822	ADMINISTRATIVE ANALYST	A	1744B2120	0.00	1.00	53,233	1.00	54,923	1.00	54,923	0.00	1,690
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	0.00	1.00	60,301	1.00	60,865	1.00	60,865	0.00	564
1827	ADMINISTRATIVE SERVICES MANAGER	A	1918B2332	0.00	0.80	48,241	0.80	48,692	0.80	48,692	0.00	451
1840	JUNIOR MANAGEMENT ASSISTANT	A	1378B1670	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1842	MANAGEMENT ASSISTANT	A	1562B1895	1.00	0.75	29,899	0.75	36,818	0.75	36,818	0.00	6,919

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	2596B3155	0.00	0.25	20,182	0.25	20,586	0.25	20,586	0.00	404
2143	HOSPITAL ASSISTANT ADMINISTRATO	S	2596B3155	0.00	0.00	0	(0.25)	(20,586)	(0.25)	(20,586)	(0.25)	(20,586)
2218	PHYSICIAN ASSISTANT	A	2194B2666	1.50	0.50	36,318	0.50	34,537	0.50	34,537	0.00	(1,781)
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.45	2.55	192,833	2.55	247,851	2.55	247,851	0.00	55,018
2230	PHYSICIAN SPECIALIST	C	3064B3724	2.91	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	S	3064B3724	0.00	0.00	0	(0.50)	(48,598)	(0.50)	(48,598)	(0.50)	(48,598)
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	3.10	4.61	461,031	4.61	494,039	4.61	494,039	0.00	33,008
2232	SENIOR PHYSICIAN SPECIALIST	S	3378B4106	0.00	0.00	0	0.80	85,732	0.80	85,732	0.80	85,732
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	4082B4961	1.00	1.00	109,904	1.00	129,623	1.00	129,623	0.00	19,719
2246	ASSISTANT DIRECTOR CLINICAL SERVI	A	2287B2779	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2302	NURSING ASSISTANT	A	1385B1678	1.00	1.00	42,225	1.00	43,500	1.00	43,500	0.00	1,275
2312	LICENSED VOCATIONAL NURSE	A	1474B1787	2.00	2.00	79,933	2.00	92,617	2.00	92,617	0.00	12,684
2312	LICENSED VOCATIONAL NURSE	S	1474B1787	0.00	0.00	0	(1.00)	(46,308)	(1.00)	(46,308)	(1.00)	(46,308)
2416	BACTERIOLOGICAL LABORATORY ASSI	A	1295B1569	4.00	4.00	157,975	4.00	162,655	4.00	162,655	0.00	4,680
2462	MICROBIOLOGIST	A	1765B2145	7.00	6.00	320,549	6.00	335,298	6.00	335,298	0.00	14,749
2462	MICROBIOLOGIST	S	1765B2145	0.00	0.00	0	(1.00)	(55,883)	(1.00)	(55,883)	(1.00)	(55,883)
2464	SENIOR MICROBIOLOGIST	A	1946B2365	4.00	4.00	240,909	4.00	246,484	4.00	246,484	0.00	5,575
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	2621B3187	1.00	1.00	81,576	1.00	83,221	1.00	83,221	0.00	1,645
2586	HEALTH WORKER II	A	1206B1460	6.00	6.00	206,493	6.00	226,969	6.00	226,969	0.00	20,476
2586	HEALTH WORKER II	N	1206B1460	0.00	0.00	0	0.00	0	0.75	23,455	0.75	23,455
2586	HEALTH WORKER II	S	1206B1460	0.00	0.00	0	4.00	131,114	4.00	131,114	4.00	131,114
2587	HEALTH WORKER III	Q	1320B1600	0.00	0.00	0	0.50	20,495	0.50	20,495	0.50	20,495
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	1.00	1.90	89,444	0.90	49,188	0.90	49,188	(1.00)	(40,256)
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	0.00	1.90	115,617	1.90	116,140	1.90	116,140	0.00	523
2736	PORTER	A	1112B1346	1.00	1.00	33,887	1.00	34,885	1.00	34,885	0.00	998
2802	EPIDEMIOLOGIST I	A	1535B1862	1.00	1.00	43,703	1.00	48,128	1.00	48,128	0.00	4,425
2802	EPIDEMIOLOGIST I	N	1535B1862	0.00	0.00	0	0.00	0	0.75	30,048	0.75	30,048
2803	EPIDEMIOLOGIST II	A	1955B2377	1.00	2.50	134,310	2.50	153,598	2.50	153,598	0.00	19,288
2803	EPIDEMIOLOGIST II	S	1955B2377	0.00	0.00	0	1.00	55,254	1.00	55,254	1.00	55,254

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
2804	EPIDEMIOLOGIST III	A	2199B2672	0.00	1.75	100,495	1.75	124,484	1.75	124,484	0.00	23,989
2806	DISEASE CONTROL INVESTIGATOR	A	1394B1690	9.50	9.35	384,780	9.35	412,419	9.35	412,419	0.00	27,639
2806	DISEASE CONTROL INVESTIGATOR	S	1394B1690	0.00	0.00	0	(0.90)	(39,698)	(0.90)	(39,698)	(0.90)	(39,698)
2808	SENIOR DISEASE CONTROL INVESTIGA	A	1499B1818	3.50	3.50	162,874	3.50	166,075	3.50	166,075	0.00	3,201
2810	PRINCIPAL DISEASE CONTROL INVESTI	A	1731B2104	1.00	2.00	107,700	1.00	54,914	1.00	54,914	(1.00)	(52,786)
2822	HEALTH EDUCATOR	A	1782B2166	2.00	2.00	109,180	2.00	111,970	2.00	111,970	0.00	2,790
2822	HEALTH EDUCATOR	N	1782B2166	0.00	0.00	0	0.00	0	1.08	56,464	1.08	56,464
2825	SENIOR HEALTH EDUCATOR	N	1918B2332	0.00	0.00	0	0.00	0	1.00	58,272	1.00	58,272
2883	ASSOCIATE DIRECTOR, AIDS PROGRA	A	3282B3989	1.00	1.00	83,999	1.00	104,092	1.00	104,092	0.00	20,093
2883	ASSOCIATE DIRECTOR, AIDS PROGRA	S	3282B3989	0.00	0.00	0	(1.00)	(104,091)	(1.00)	(104,091)	(1.00)	(104,091)
2908	HOSPITAL ELIGIBILITY WORKER	A	1517B1840	1.00	1.40	64,459	1.40	66,742	1.40	66,742	0.00	2,283
2913	PROGRAM SPECIALIST	A	1702B2069	0.00	0.50	21,401	0.50	26,806	0.50	26,806	0.00	5,405
4320	CASHIER I	A	1107B1339	0.00	1.00	27,808	1.00	34,725	1.00	34,725	0.00	6,917
4321	CASHIER II	S	1183B1433	0.00	0.00	0	1.00	31,702	1.00	31,702	1.00	31,702
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	0.00	3.00	69,687	3.00	71,256	3.00	71,256	0.00	1,569
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	917B917	0.00	0.00	0	0.50	11,876	0.50	11,876	0.50	11,876
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	N	917B917	0.00	0.00	0	0.00	0	1.13	26,840	1.13	26,840
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	S	917B917	0.00	0.00	0	(3.00)	(71,255)	(3.00)	(71,255)	(3.00)	(71,255)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.50)	(7.19)	(333,231)	(8.25)	(380,900)	(8.25)	(380,900)	(1.06)	(47,669)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	9,241	0.00	9,241	0.00	9,241	0.00	0
2320	REGISTERED NURSE	A	1982B2317	4.90	5.34	282,623	5.34	282,623	5.34	282,623	0.00	0
2320	REGISTERED NURSE	C	1982B2317	0.00	0.00	0	0.16	8,770	0.16	8,770	0.16	8,770
2320	REGISTERED NURSE	N	1982B2317	0.00	0.00	0	0.00	0	0.75	41,434	0.75	41,434
2320	REGISTERED NURSE	S	1982B2317	0.00	0.00	0	(1.00)	(54,815)	(1.00)	(54,815)	(1.00)	(54,815)
2322	HEAD NURSE	A	2401B3096	1.00	1.00	76,192	1.00	76,192	1.00	76,192	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	3.00	6.55	418,728	6.55	418,728	6.55	418,728	0.00	0
2328	NURSE PRACTITIONER	C	2230B2792	0.00	0.00	0	0.45	28,315	0.45	28,315	0.45	28,315
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(1.00)	(0.43)	(26,080)	(0.43)	(26,079)	(0.43)	(26,079)	0.00	1
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	1.00	67,405	1.48	67,405	1.48	67,405	0.48	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.00	27,650	0.46	27,650	0.46	27,650	0.46	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	29,659	0.00	29,659	0.00	29,659	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	3,112	0.00	3,112	0.00	3,112	0.00	0
Project :	Subtotals			85.86	109.86	5,459,887	109.82	5,501,587	116.28	5,774,350	6.42	314,463
Sub-Fund : 1G AGF AAA	Subtotals			85.86	109.86	5,459,887	109.82	5,501,587	116.28	5,774,350	6.42	314,463

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Grant : HCPD01 AIDS PREVENTION & EDUC I												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.20	222	0.00	272	0.00	272	(0.20)	50
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.00	0.10	5,878	0.30	19,877	0.30	19,877	0.20	13,999
1374	SPECIAL ASSISTANT XV	G	2685B3263	0.00	0.00	0	0.25	21,016	0.25	21,016	0.25	21,016
1424	CLERK TYPIST	G	1107B1339	1.75	1.25	41,941	1.07	33,685	1.07	33,685	(0.18)	(8,256)
1426	SENIOR CLERK TYPIST	G	1211B1467	1.00	1.25	39,850	1.53	54,011	1.53	54,011	0.28	14,161
1444	SECRETARY I	G	1155B1398	0.00	1.00	33,398	1.25	41,982	1.25	41,982	0.25	8,584
1446	SECRETARY II	G	1339B1622	1.00	2.40	88,986	1.92	73,241	1.92	73,241	(0.48)	(15,745)
1650	ACCOUNTANT	G	1298B1573	1.00	0.75	30,529	0.77	31,104	0.77	31,104	0.02	575
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.00	0.50	15,354	2.03	56,778	2.03	56,778	1.53	41,424
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1349B1634	2.00	1.50	59,938	0.00	0	0.00	0	(1.50)	(59,938)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.00	1.00	42,323	1.77	85,521	1.77	85,521	0.77	43,198
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1333B1615	0.50	0.25	9,735	0.75	28,407	0.75	28,407	0.50	18,672
1822	ADMINISTRATIVE ANALYST	G	1744B2120	0.00	0.00	0	0.52	28,026	0.52	28,026	0.52	28,026
1823	SENIOR ADMINISTRATIVE ANALYST	G	1918B2332	0.00	0.25	12,404	0.50	29,274	0.50	29,274	0.25	16,870
1840	JUNIOR MANAGEMENT ASSISTANT	G	1378B1670	0.25	0.70	26,937	0.00	0	0.00	0	(0.70)	(26,937)
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.00	1.25	49,561	0.16	6,759	0.16	6,759	(1.09)	(42,802)
1844	SENIOR MANAGEMENT ASSISTANT	G	1787B2172	0.00	(0.18)	(9,814)	0.00	0	0.00	0	0.18	9,814
2143	HOSPITAL ASSISTANT ADMINISTRATO	G	2596B3155	0.00	0.25	20,093	0.00	0	0.00	0	(0.25)	(20,093)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.15	16,074	0.00	0	0.00	0	(0.15)	(16,074)
2402	LABORATORY HELPER	G	1150B1391	1.00	1.00	34,963	1.20	40,504	1.20	40,504	0.20	5,541
2462	MICROBIOLOGIST	G	1765B2145	1.00	1.00	54,818	1.02	56,442	1.02	56,442	0.02	1,624
2586	HEALTH WORKER II	G	1206B1460	0.00	0.00	0	1.42	47,527	1.42	47,527	1.42	47,527
2587	HEALTH WORKER III	G	1320B1600	3.40	5.30	186,095	5.88	212,789	5.88	212,789	0.58	26,694
2588	HEALTH WORKER IV	G	1547B1876	1.40	2.00	91,373	1.00	41,463	1.00	41,463	(1.00)	(49,910)
2589	HEALTH PROGRAM COORDINATOR I	G	1513B1835	1.00	0.00	1	1.00	40,219	1.00	40,219	1.00	40,218
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	2.00	2.10	99,790	1.69	88,226	1.69	88,226	(0.41)	(11,564)
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	1.63	2.45	137,704	2.52	146,320	2.52	146,320	0.07	8,616
2802	EPIDEMIOLOGIST I	G	1535B1862	0.00	0.00	0	1.00	40,020	1.00	40,020	1.00	40,020

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	2.75	145,818	1.15	70,116	1.15	70,116	(1.60)	(75,702)
2804	EPIDEMIOLOGIST III	G	2199B2672	0.00	0.50	28,697	0.25	17,537	0.25	17,537	(0.25)	(11,160)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	4.75	4.80	199,985	5.73	243,708	5.73	243,708	0.93	43,723
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	2.00	2.50	108,942	1.83	86,037	1.83	86,037	(0.67)	(22,905)
2810	PRINCIPAL DISEASE CONTROL INVESTI	G	1731B2104	0.13	0.25	12,909	0.00	0	0.00	0	(0.25)	(12,909)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.20	2.55	119,521	2.60	119,736	2.60	119,736	0.05	215
2820	SENIOR HEALTH PROGRAM PLANNER	G	2110B2564	0.00	0.00	0	1.00	55,350	1.00	55,350	1.00	55,350
2822	HEALTH EDUCATOR	G	1782B2166	0.00	4.40	228,202	2.91	160,871	2.91	160,871	(1.49)	(67,331)
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	0.00	1.25	69,675	1.30	77,595	1.30	77,595	0.05	7,920
2913	PROGRAM SPECIALIST	G	1702B2069	0.00	0.00	0	0.20	10,167	0.20	10,167	0.20	10,167
2920	MEDICAL SOCIAL WORKER	G	1858B2258	0.00	1.00	51,946	1.00	49,428	1.00	49,428	0.00	(2,518)
2924	MEDICAL SOCIAL WORK SUPERVISOR	G	1946B2365	1.00	0.50	25,150	0.00	0	0.00	0	(0.50)	(25,150)
2930	MENTAL HEALTH CLINICIAN	G	1858B2258	0.38	0.25	12,375	0.25	13,462	0.25	13,462	0.00	1,087
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	2.75	63,880	4.33	102,846	4.33	102,846	1.58	38,966
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(19,012)	0.00	0	0.00	0	0.00	19,012
P103	SPECIAL NURSE	G	3095H3412	0.00	0.00	0	0.09	5,843	0.09	5,843	0.09	5,843
2320	REGISTERED NURSE	G	1982B2317	1.00	1.00	56,969	0.00	0	0.00	0	(1.00)	(56,969)
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	(0.40)	0	0.00	0	0.00	0	0.40	0
Grant	: HCPD01 Subtotals			28.39	50.57	2,193,210	52.19	2,236,159	52.19	2,236,159	1.62	42,949

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD02 94/95 AIDS PREV & EDUC II											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	1,047	0.00	0	0.00	0	0.00	(1,047)
1224	PRINCIPAL PAYROLL AND PERSONNEL	G	1670B2028	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	G	1761B2140	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.50	0.00	313	0.00	0	0.00	0	0.00	(313)
1424	CLERK TYPIST	G	1107B1339	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G	1211B1467	0.25	0.25	8,695	0.00	0	0.00	0	(0.25)	(8,695)
1444	SECRETARY I	G	1155B1398	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1446	SECRETARY II	G	1339B1622	2.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1804	STATISTICIAN	G	1506B1827	0.90	0.00	1	0.00	0	0.00	0	0.00	(1)
1840	JUNIOR MANAGEMENT ASSISTANT	G	1378B1670	0.85	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G	1320B1600	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.75	0.00	421	0.00	0	0.00	0	0.00	(421)
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	1.00	0.00	2	0.00	0	0.00	0	0.00	(2)
2803	EPIDEMIOLOGIST II	G	1955B2377	1.00	0.00	(2,220)	0.00	0	0.00	0	0.00	2,220
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	3.15	0.00	188	0.00	0	0.00	0	0.00	(188)
2822	HEALTH EDUCATOR	G	1782B2166	2.50	0.00	1	0.00	0	0.00	0	0.00	(1)
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	1.26	0.00	37	0.00	0	0.00	0	0.00	(37)
2920	MEDICAL SOCIAL WORKER	G	1858B2258	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.50	0.00	176	0.00	0	0.00	0	0.00	(176)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(8,665)	0.00	0	0.00	0	0.00	8,665
Grant	: HCPD02 Subtotals			20.21	0.25	1	0.00	0	0.00	0	(0.25)	(1)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD03 PREVENTION OF HIV IN WOMEN & INFANTS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	118	0.00	0	0.00	0	0.00	(118)
2233	SUPERVISING PHYSICIAN SPECIALIST...	G	3633B4416	0.03	0.00	(86)	0.00	0	0.00	0	0.00	86
2593	HEALTH PROGRAM COORDINATOR III...	G	1927B2342	0.03	0.00	1	0.00	0	0.00	0	0.00	(1)
9742	STAFF ASST V, SPEC PROJ (ABOLISHE	G	1939B1939	0.13	0.00	(33)	0.00	0	0.00	0	0.00	33
Grant	HCPD03 Subtotals			0.19	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD04 PREVENTION OF HIV IN WOMEN & INFANTS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	120	0.00	0	0.00	0	0.00	(120)
2233	SUPERVISING PHYSICIAN SPECIALIST...	G	3633B4416	0.03	0.00	(86)	0.00	0	0.00	0	0.00	86
2593	HEALTH PROGRAM COORDINATOR III...	G	1927B2342	0.01	0.00	0	0.00	0	0.00	0	0.00	0
9742	STAFF ASST V, SPEC PROJ (ABOLISHE	G	1939B1939	0.13	0.00	(34)	0.00	0	0.00	0	0.00	34
Grant	HCPD04 Subtotals			0.17	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD05 AIDS SURVEILLANCE GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(6,570)	0.00	0	0.00	0	0.00	6,570
1426	SENIOR CLERK TYPIST	G	1211B1467	1.00	0.00	624	0.00	0	0.00	0	0.00	(624)
1446	SECRETARY II	G	1339B1622	1.10	1.00	40,788	0.00	0	0.00	0	(1.00)	(40,788)
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	2.00	3.00	83,288	2.64	73,180	2.64	73,180	(0.36)	(10,108)
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1349B1634	0.00	1.00	34,898	0.50	17,790	0.50	17,790	(0.50)	(17,108)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.60	1.50	68,775	0.55	26,096	0.55	26,096	(0.95)	(42,679)
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	1985B2412	0.26	0.25	13,450	0.25	15,144	0.25	15,144	0.00	1,694
1822	ADMINISTRATIVE ANALYST	G	1744B2120	0.00	0.00	0	0.28	14,013	0.28	14,013	0.28	14,013
1872	PROGRAMMER ANALYST	G	1513B1835	0.38	0.00	1	0.00	0	0.00	0	0.00	(1)
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.02	0.40	31,796	0.00	0	0.00	0	(0.40)	(31,796)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.00	0	0.21	21,703	0.21	21,703	0.21	21,703
2402	LABORATORY HELPER	G	1150B1391	0.75	1.00	34,896	0.13	3,880	0.13	3,880	(0.87)	(31,016)
2464	SENIOR MICROBIOLOGIST	G	1946B2365	0.90	0.00	757	0.00	0	0.00	0	0.00	(757)
2466	CHIEF MICROBIOLOGIST	G	2242B2726	0.00	0.85	59,278	0.11	7,185	0.11	7,185	(0.74)	(52,093)
2586	HEALTH WORKER II	G	1206B1460	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
2589	HEALTH PROGRAM COORDINATOR I	G	1513B1835	0.50	0.00	359	0.00	0	0.00	0	0.00	(359)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.00	0.50	22,825	1.00	49,824	1.00	49,824	0.50	26,999
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.00	0.00	0	0.85	49,651	0.85	49,651	0.85	49,651
2802	EPIDEMIOLOGIST I	G	1535B1862	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
2803	EPIDEMIOLOGIST II	G	1955B2377	2.50	1.00	55,986	1.60	89,040	1.60	89,040	0.60	33,054
2804	EPIDEMIOLOGIST III	G	2199B2672	1.00	1.00	64,982	0.00	0	0.00	0	(1.00)	(64,982)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	9.51	6.00	250,007	5.34	234,900	5.34	234,900	(0.66)	(15,107)
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	3.53	2.50	116,362	0.90	40,713	0.90	40,713	(1.60)	(75,649)
2810	PRINCIPAL DISEASE CONTROL INVESTI	G	1731B2104	1.00	1.00	53,707	0.00	0	0.00	0	(1.00)	(53,707)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	3.25	0.00	0	0.00	0	0.00	0	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	56,257	0.00	0	0.00	0	0.00	(56,257)
Grant	: HCPD05 Subtotals			28.80	21.00	982,468	14.36	643,119	14.36	643,119	(6.64)	(339,349)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD06 CARE TITLE I SUPPLEMENTAL											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.03	(183)	0.00	0	0.00	0	(0.03)	183
1224	PRINCIPAL PAYROLL AND PERSONNEL	G	1670B2028	1.00	1.00	50,927	1.00	52,568	1.00	52,568	0.00	1,641
1233	AFFIRMATIVE ACTION SPECIALIST	G	1588B1927	0.51	0.00	1	0.00	0	0.00	0	0.00	(1)
1242	PERSONNEL ANALYST	A	1588B1927	0.00	(0.38)	(15,619)	0.00	0	0.00	0	0.38	15,619
1242	PERSONNEL ANALYST	G	1588B1927	0.38	0.38	15,619	0.00	0	0.00	0	(0.38)	(15,619)
1244	SENIOR PERSONNEL ANALYST	G	1927B2342	0.38	1.00	60,646	1.00	61,126	1.00	61,126	0.00	480
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.00	1.00	71,436	0.00	0	0.00	0	(1.00)	(71,436)
1374	SPECIAL ASSISTANT XV	G	2685B3263	0.00	1.00	82,711	0.40	33,625	0.40	33,625	(0.60)	(49,086)
1424	CLERK TYPIST	G	1107B1339	0.00	0.00	0	0.50	15,560	0.50	15,560	0.50	15,560
1426	SENIOR CLERK TYPIST	G	1211B1467	1.00	0.75	27,592	2.75	90,802	2.75	90,802	2.00	63,210
1444	SECRETARY I	G	1155B1398	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	G	1339B1622	2.26	1.00	40,777	0.00	0	0.00	0	(1.00)	(40,777)
1630	ACCOUNT CLERK	G	1144B1385	1.00	1.00	35,207	1.00	35,902	1.00	35,902	0.00	695
1632	SENIOR ACCOUNT CLERK	G	1320B1600	2.00	1.00	40,187	0.00	0	0.00	0	(1.00)	(40,187)
1650	ACCOUNTANT	G	1298B1573	0.75	1.25	50,680	1.25	51,319	1.25	51,319	0.00	639
1652	SENIOR ACCOUNTANT	G	1470B1782	1.00	1.00	46,141	0.00	0	0.00	0	(1.00)	(46,141)
1684	ASSOCIATE AUDITOR	G	1871B2274	1.00	0.00	2	0.00	0	0.00	0	0.00	(2)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.00	1.00	51,337	0.00	0	0.00	0	(1.00)	(51,337)
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1333B1615	0.00	1.00	34,142	0.50	18,327	0.50	18,327	(0.50)	(15,815)
1822	ADMINISTRATIVE ANALYST	G	1744B2120	0.00	0.00	0	0.80	36,300	0.80	36,300	0.80	36,300
1842	MANAGEMENT ASSISTANT	G	1562B1895	2.00	3.25	143,141	1.00	45,030	1.00	45,030	(2.25)	(98,111)
1844	SENIOR MANAGEMENT ASSISTANT	G	1787B2172	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.50	49,512	0.00	0	0.00	0	(0.50)	(49,512)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	1.00	0.00	1	1.00	49,560	1.00	49,560	1.00	49,559
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	1.00	61,439	0.00	0	0.00	0	(1.00)	(61,439)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.00	0.00	0	0.50	21,534	0.50	21,534	0.50	21,534
2818	HEALTH PROGRAM PLANNER	G	1823B2215	0.00	0.00	0	1.00	51,316	1.00	51,316	1.00	51,316

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2820	SENIOR HEALTH PROGRAM PLANNER...	G	2110B2564	0.00	0.00	0	0.25	13,838	0.25	13,838	0.25	13,838
2911	ELIGIBILITY APPEALS SPECIALIST.....	G	1584B1923	0.19	0.00	(34)	0.00	0	0.00	0	0.00	34
2917	PROGRAM SUPPORT ANALYST.....	G	2089B2539	0.00	0.00	0	1.00	65,783	1.00	65,783	1.00	65,783
2992	CONTRACT COMPLIANCE OFFICER I.....	G	1881B2287	0.00	0.50	28,420	0.41	24,106	0.41	24,106	(0.09)	(4,314)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	0.00	0	1.00	23,752	1.00	23,752	1.00	23,752
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(26,551)	0.00	0	0.00	0	0.00	26,551
P103	SPECIAL NURSE.....	G	3095H3412	0.00	0.00	0	0.74	52,583	0.74	52,583	0.74	52,583
2320	REGISTERED NURSE.....	G	1982B2317	0.00	0.80	48,379	0.00	0	0.00	0	(0.80)	(48,379)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	(0.03)	0	0.00	0	0.00	0	0.03	0
Grant	: HCPD06 Subtotals			16.47	18.05	895,911	16.10	743,031	16.10	743,031	(1.95)	(152,880)
Grant	**: HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT**											
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.75	0.50	13,368	0.50	13,204	0.50	13,204	0.00	(164)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(168)	0.00	0	0.00	0	0.00	168
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	(8,852)	0.00	0	0.00	0	0.00	8,852
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.19	8,852	0.00	0	0.00	0	(0.19)	(8,852)
Grant	: HCPD07 Subtotals			0.75	0.69	13,200	0.50	13,204	0.50	13,204	(0.19)	4

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	63	0.00	0	0.00	0	0.00	(63)
1446	SECRETARY II	G	1339B1622	0.14	0.00	(63)	0.00	0	0.00	0	0.00	63
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.75	1.00	44,394	1.00	45,072	1.00	45,072	0.00	678
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.08	0.10	8,822	0.00	0	0.00	0	(0.10)	(8,822)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.00	0	0.05	4,590	0.05	4,590	0.05	4,590
2587	HEALTH WORKER III	G	1320B1600	0.00	0.00	0	3.28	112,778	3.28	112,778	3.28	112,778
2802	EPIDEMIOLOGIST I	G	1535B1862	0.75	1.00	43,776	0.00	0	0.00	0	(1.00)	(43,776)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.75	1.00	43,273	0.90	33,480	0.90	33,480	(0.10)	(9,793)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	2.25	3.00	69,687	0.00	0	0.00	0	(3.00)	(69,687)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(13,089)	0.00	0	0.00	0	0.00	13,089
Grant	: HCPD08 Subtotals			4.72	6.10	196,863	5.23	195,920	5.23	195,920	(0.87)	(943)
Grant	: HCPD09 EARLY INTERVENTION											
1424	CLERK TYPIST	G	1107B1339	0.34	0.00	0	0.00	0	0.00	0	0.00	0
1804	STATISTICIAN	G	1506B1827	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1782B2166	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	2230B2792	0.83	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD09 Subtotals			2.01	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD12 YOUTH SCOPE PROJECT											
1226	CHIEF PAYROLL AND PERSONNEL CLE	G	1761B2140	0.38	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G	1211B1467	0.13	0.00	0	0.00	0	0.00	0	0.00	0
1804	STATISTICIAN	G	1506B1827	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.88	0.80	20,282	0.00	0	0.00	0	(0.80)	(20,282)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.00	0.50	21,161	0.00	0	0.00	0	(0.50)	(21,161)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.51	0.50	23,936	0.00	0	0.00	0	(0.50)	(23,936)
2802	EPIDEMIOLOGIST I	G	1535B1862	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	1.50	75,794	0.00	0	0.00	0	(1.50)	(75,794)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	1.13	2.00	75,166	0.00	0	0.00	0	(2.00)	(75,166)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	2.13	0.00	(112)	0.00	0	0.00	0	0.00	112
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(216,229)	0.00	0	0.00	0	0.00	216,229
Grant	: HCPD12 Subtotals			6.16	5.30	(1)	0.00	0	0.00	0	(5.30)	1

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD13 CARE TITLE FORMULA											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	(0.29)	(14,605)	0.00	0	0.00	0	0.29	14,605
1242	PERSONNEL ANALYST	G	1588B1927	1.00	1.00	50,072	1.02	50,844	1.02	50,844	0.02	772
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.00	0.00	0	0.49	33,887	0.49	33,887	0.49	33,887
1408	PRINCIPAL CLERK	G	1460B1769	1.25	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G	1107B1339	2.00	6.75	191,843	5.72	165,702	5.72	165,702	(1.03)	(26,141)
1426	SENIOR CLERK TYPIST	G	1211B1467	5.00	1.00	30,474	1.50	54,375	1.50	54,375	0.50	23,901
1444	SECRETARY I	G	1155B1398	0.00	0.00	0	1.02	36,654	1.02	36,654	1.02	36,654
1446	SECRETARY II	G	1339B1622	0.83	2.00	68,753	2.00	77,713	2.00	77,713	0.00	8,960
1450	EXECUTIVE SECRETARY I	G	1460B1769	1.00	0.00	404	0.00	0	0.00	0	0.00	(404)
1652	SENIOR ACCOUNTANT	G	1470B1782	1.00	2.00	92,462	2.04	94,056	2.04	94,056	0.04	1,594
1654	PRINCIPAL ACCOUNTANT	G	1782B2166	0.00	1.00	56,085	1.02	57,156	1.02	57,156	0.02	1,071
1684	ASSOCIATE AUDITOR	G	1871B2274	0.00	0.50	29,302	0.52	30,018	0.52	30,018	0.02	716
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	1.40	0.50	15,354	1.50	42,768	1.50	42,768	1.00	27,414
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	2.00	1.50	67,991	2.26	107,306	2.26	107,306	0.76	39,315
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1333B1615	1.00	0.75	28,029	0.75	30,240	0.75	30,240	0.00	2,211
1822	ADMINISTRATIVE ANALYST	G	1744B2120	0.00	1.00	51,475	0.00	0	0.00	0	(1.00)	(51,475)
1823	SENIOR ADMINISTRATIVE ANALYST	G	1918B2332	1.00	0.75	43,654	0.50	29,274	0.50	29,274	(0.25)	(14,380)
1842	MANAGEMENT ASSISTANT	G	1562B1895	6.00	2.00	86,782	1.97	88,733	1.97	88,733	(0.03)	1,951
1844	SENIOR MANAGEMENT ASSISTANT	G	1787B2172	0.00	0.18	9,814	0.00	0	0.00	0	(0.18)	(9,814)
2110	MEDICAL RECORDS CLERK	G	1252B1517	2.90	2.50	77,927	2.50	86,791	2.50	86,791	0.00	8,864
2143	HOSPITAL ASSISTANT ADMINISTRATO	G	2596B3155	0.00	0.50	40,364	0.00	0	0.00	0	(0.50)	(40,364)
2230	PHYSICIAN SPECIALIST	G	3064B3724	9.80	8.20	676,672	7.92	747,165	7.92	747,165	(0.28)	70,493
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.00	0	0.10	9,984	0.10	9,984	0.10	9,984
2235	MEDICAL DIRECTOR, DEPARTMENT OF	G	4082B4961	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2402	LABORATORY HELPER	G	1150B1391	1.00	0.30	9,954	0.30	10,314	0.30	10,314	0.00	360
2409	PHARMACY TECHNICIAN	G	1630B1980	0.50	0.21	8,604	0.47	20,239	0.47	20,239	0.26	11,635
2416	BACTERIOLOGICAL LABORATORY ASSI	G	1295B1569	1.00	1.00	37,381	1.00	38,791	1.00	38,791	0.00	1,410
2430	MEDICAL EVALUATIONS ASSISTANT	G	1258B1524	4.33	2.20	57,718	2.00	69,022	2.00	69,022	(0.20)	11,304

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2585	HEALTH WORKER I	G	1081B1307	4.33	3.00	81,528	3.00	84,469	3.00	84,469	0.00	2,941
2586	HEALTH WORKER II	G	1206B1460	1.67	0.15	(1,847)	0.95	29,802	0.95	29,802	0.80	31,649
2587	HEALTH WORKER III	G	1320B1600	4.33	1.50	42,800	1.50	59,271	1.50	59,271	0.00	16,471
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.00	0.50	27,193	0.53	27,744	0.53	27,744	0.03	551
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	6.00	2.40	134,234	2.45	148,954	2.45	148,954	0.05	14,720
2736	PORTER	G	1112B1346	0.00	0.50	13,972	0.47	13,737	0.47	13,737	(0.03)	(235)
2803	EPIDEMIOLOGIST II	G	1955B2377	0.75	0.25	12,634	0.00	0	0.00	0	(0.25)	(12,634)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.50	0.50	22,024	0.00	0	0.00	0	(0.50)	(22,024)
2818	HEALTH PROGRAM PLANNER	G	1823B2215	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1782B2166	0.50	0.50	23,033	0.50	25,395	0.50	25,395	0.00	2,362
2846	NUTRITIONIST	G	1782B2166	2.00	2.00	92,133	2.00	92,134	2.00	92,134	0.00	1
2912	SENIOR SOCIAL WORKER	G	1554B1886	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2913	PROGRAM SPECIALIST	G	1702B2069	1.00	0.35	13,942	0.20	10,167	0.20	10,167	(0.15)	(3,775)
2920	MEDICAL SOCIAL WORKER	G	1858B2258	5.00	3.60	188,550	3.60	189,714	3.60	189,714	0.00	1,164
2924	MEDICAL SOCIAL WORK SUPERVISOR	G	1946B2365	1.00	0.50	30,563	0.49	25,147	0.49	25,147	(0.01)	(5,416)
2930	MENTAL HEALTH CLINICIAN	G	1858B2258	1.51	1.50	69,994	1.49	73,646	1.49	73,646	(0.01)	3,652
2932	SENIOR MENTAL HEALTH CLINICIAN	G	1941B2360	1.00	1.00	56,692	1.00	59,096	1.00	59,096	0.00	2,404
2946	ELIGIBILITY SECTION MANAGER	G	2079B2527	0.25	1.00	63,426	0.00	0	0.00	0	(1.00)	(63,426)
9910	PUBLIC SERVICE TRAINEE	G	0T0	1.00	1.00	26,495	0.00	0	0.00	0	(1.00)	(26,495)
9912	PUBLIC SERVICE AIDE-TECHNICAL	G	649B783	0.00	(1.00)	(17,930)	0.00	0	0.00	0	1.00	17,930
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	1.00	1.00	23,229	0.00	0	0.00	0	(1.00)	(23,229)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	10,718	0.00	0	0.00	0	0.00	(10,718)
2320	REGISTERED NURSE	G	1982B2317	7.30	5.40	294,894	5.40	315,017	5.40	315,017	0.00	20,123
2322	HEAD NURSE	G	2401B3096	0.50	0.50	31,786	0.50	35,659	0.50	35,659	0.00	3,873
2328	NURSE PRACTITIONER	G	2230B2792	1.76	0.00	1	0.30	21,861	0.30	21,861	0.30	21,860
2830	PUBLIC HEALTH NURSE	G	2242B2808	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.02)	1,881	0.00	0	0.00	0	0.02	(1,881)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	2.06	0.00	0	0.04	1,862	0.04	1,862	0.04	1,862
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.71	46,020	0.00	0	0.00	0	(0.71)	(46,020)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
TEMPN	TEMPORARY - NURSES	G	0T0	2.05	0.00	0	0.69	42,000	0.69	42,000	0.69	42,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	0	0.00	0	0.00	(500)
PREMM	PREMIUM PAY - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.00	1,828	0.00	1,828	0.00	1,828
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,150	0.00	0	0.00	0	0.00	(1,150)
Grant	: HCPD13 Subtotals			92.52	62.39	3,006,126	61.71	3,138,535	61.71	3,138,535	(0.68)	132,409
Grant	**: HCPD16 STD PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(381)	0.00	0	0.00	0	0.00	381
1224	PRINCIPAL PAYROLL AND PERSONNEL	G	1670B2028	1.25	0.00	0	0.00	0	0.00	0	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	G	1761B2140	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	G	1107B1339	1.50	3.00	99,592	2.00	69,044	2.00	69,044	(1.00)	(30,548)
1426	SENIOR CLERK TYPIST	G	1211B1467	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	1.00	1.00	46,603	1.00	48,548	1.00	48,548	0.00	1,945
2430	MEDICAL EVALUATIONS ASSISTANT	G	1258B1524	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1206B1460	0.50	2.00	65,583	4.00	140,451	4.00	140,451	2.00	74,868
2587	HEALTH WORKER III	G	1320B1600	0.50	1.00	33,195	2.98	102,099	2.98	102,099	1.98	68,904
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	1.00	1.00	53,899	1.00	54,063	1.00	54,063	0.00	164
2803	EPIDEMIOLOGIST II	G	1955B2377	1.00	1.00	61,346	2.00	102,767	2.00	102,767	1.00	41,421
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	4.75	3.50	144,970	1.02	44,499	1.02	44,499	(2.48)	(100,471)
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	0.90	1.00	44,711	0.57	26,636	0.57	26,636	(0.43)	(18,075)
2810	PRINCIPAL DISEASE CONTROL INVESTI	G	1731B2104	0.88	0.75	39,593	0.00	0	0.00	0	(0.75)	(39,593)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.40	0.00	9	0.00	0	0.00	0	0.00	(9)
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	0.26	0.25	14,693	0.26	15,200	0.26	15,200	0.01	507
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(84,106)	0.00	0	0.00	0	0.00	84,106
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	16,659	0.00	0	0.00	0	0.00	(16,659)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.26	11,659	0.26	11,659	0.26	11,659
TEMPN	TEMPORARY - NURSES	G	0T0	0.00	0.00	0	0.08	5,000	0.08	5,000	0.08	5,000
Grant	: HCPD16 Subtotals			15.44	14.50	536,366	15.17	619,966	15.17	619,966	0.67	83,600

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD17 TB/HIV PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	3,528	0.00	156	0.00	156	0.00	(3,372)
1424	CLERK TYPIST	G	1107B1339	5.38	3.00	98,313	3.00	103,295	3.00	103,295	0.00	4,982
1426	SENIOR CLERK TYPIST	G	1211B1467	1.00	1.00	35,658	1.00	37,896	1.00	37,896	0.00	2,238
1446	SECRETARY II	G	1339B1622	2.17	0.00	(225)	1.00	40,320	1.00	40,320	1.00	40,545
1650	ACCOUNTANT	G	1298B1573	0.21	0.50	19,892	0.00	0	0.00	0	(0.50)	(19,892)
1802	RESEARCH ASSISTANT	G	1447B1752	0.58	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	1.00	0.00	(140)	0.00	0	0.00	0	0.00	140
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	1985B2412	1.00	1.00	60,970	1.00	61,802	1.00	61,802	0.00	832
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.42	0.00	(279)	1.00	48,390	1.00	48,390	1.00	48,669
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.13	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.04	0.00	0	0.00	0	0.00	0	0.00	0
2402	LABORATORY HELPER	G	1150B1391	0.00	0.00	0	0.50	17,955	0.50	17,955	0.50	17,955
2462	MICROBIOLOGIST	G	1765B2145	1.00	0.00	1	1.01	56,162	1.01	56,162	1.01	56,161
2585	HEALTH WORKER I	G	1081B1307	0.83	2.00	63,461	2.00	67,584	2.00	67,584	0.00	4,123
2586	HEALTH WORKER II	G	1206B1460	4.00	4.00	142,682	3.00	113,129	3.00	113,129	(1.00)	(29,553)
2587	HEALTH WORKER III	G	1320B1600	2.42	2.00	78,225	3.00	124,002	3.00	124,002	1.00	45,777
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	1.59	1.00	59,432	1.00	60,320	1.00	60,320	0.00	888
2802	EPIDEMIOLOGIST I	G	1535B1862	0.42	0.00	(126)	0.00	0	0.00	0	0.00	126
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	4.41	3.00	129,314	4.03	177,528	4.03	177,528	1.03	48,214
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	2.50	2.50	103,739	2.52	119,350	2.52	119,350	0.02	15,611
2810	PRINCIPAL DISEASE CONTROL INVESTI	G	1731B2104	1.00	1.00	53,118	0.00	0	0.00	0	(1.00)	(53,118)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	1.00	0.00	1	2.04	97,760	2.04	97,760	2.04	97,759
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	1.00	0.00	0	1.05	62,787	1.05	62,787	1.05	62,787
2920	MEDICAL SOCIAL WORKER	G	1858B2258	1.00	0.00	(334)	1.00	57,705	1.00	57,705	1.00	58,039
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	3.75	0.00	80	1.04	24,702	1.04	24,702	1.04	24,622
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	1,220	0.00	0	0.00	0	0.00	(1,220)
2320	REGISTERED NURSE	G	1982B2317	1.00	1.00	60,916	1.00	60,473	1.00	60,473	0.00	(443)
2322	HEAD NURSE	G	2401B3096	1.00	0.00	744	1.00	80,496	1.00	80,496	1.00	79,752

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2328	NURSE PRACTITIONER	G	2230B2792	0.50	1.00	72,593	1.02	73,320	1.02	73,320	0.02	727
9999N		A	#Error	0.00	0.00	(1,188)	0.00	0	0.00	0	0.00	1,188
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	17,559	0.00	0	0.00	0	0.00	(17,559)
PREMM	PREMIUM PAY - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.00	13,132	0.00	13,132	0.00	13,132
OVERM	OVERTIME - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.00	8,121	0.00	8,121	0.00	8,121
Grant	: HCPD17 Subtotals			39.35	23.00	999,154	32.21	1,506,385	32.21	1,506,385	9.21	507,231
Grant	**: HCPD18 ENHANCED HIV COUNSELING STUDY**											
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.51	0.00	(90)	0.00	0	0.00	0	0.00	90
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	90	0.00	0	0.00	0	0.00	(90)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(9,998)	0.00	0	0.00	0	0.00	9,998
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	13,000	0.00	0	0.00	0	0.00	(13,000)
Grant	: HCPD18 Subtotals			0.51	0.00	3,002	0.00	0	0.00	0	0.00	(3,002)
Grant	**: HCPD19 STD PREVENTION/TRAINING CONTROL**											
1371	SPECIAL ASSISTANT XII	G	2156B2621	0.00	0.00	0	1.02	68,456	1.02	68,456	1.02	68,456
1426	SENIOR CLERK TYPIST	G	1211B1467	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
1444	SECRETARY I	G	1155B1398	0.25	1.00	33,588	1.00	30,432	1.00	30,432	0.00	(3,156)
1446	SECRETARY II	G	1339B1622	0.75	0.00	1	0.00	0	0.00	0	0.00	(1)
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
2822	HEALTH EDUCATOR	G	1782B2166	0.63	0.50	27,993	0.52	28,922	0.52	28,922	0.02	929
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	1.00	1.40	78,108	0.42	25,066	0.42	25,066	(0.98)	(53,042)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(3)	0.00	0	0.00	0	0.00	3
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	2	0.00	0	0.00	0	0.00	(2)
2328	NURSE PRACTITIONER	G	2230B2792	1.00	0.80	58,298	0.82	59,190	0.82	59,190	0.02	892
9999N		A	#Error	0.00	0.00	(2)	0.00	0	0.00	0	0.00	2
Grant	: HCPD19 Subtotals			4.13	3.70	197,987	3.78	212,066	3.78	212,066	0.08	14,079

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	2,178	0.00	0	0.00	0	0.00	(2,178)
1444	SECRETARY I	G	1155B1398	0.00	0.50	15,093	0.00	0	0.00	0	(0.50)	(15,093)
1446	SECRETARY II	G	1339B1622	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.67	1.00	30,818	1.02	31,176	1.02	31,176	0.02	358
1872	PROGRAMMER ANALYST	G	1513B1835	0.67	1.00	39,620	0.00	0	0.00	0	(1.00)	(39,620)
1874	SENIOR PROGRAMMER ANALYST	G	1835B2230	0.47	0.00	68	0.00	0	0.00	0	0.00	(68)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.53	0.70	75,574	0.72	76,994	0.72	76,994	0.02	1,420
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	0.75	46,079	0.38	21,555	0.38	21,555	(0.37)	(24,524)
2804	EPIDEMIOLOGIST III	G	2199B2672	0.33	0.75	39,356	0.50	33,256	0.50	33,256	(0.25)	(6,100)
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	1.00	1.75	73,521	1.78	78,120	1.78	78,120	0.03	4,599
2810	PRINCIPAL DISEASE CONTROL INVESTI	G	1731B2104	0.33	0.75	40,662	0.52	27,768	0.52	27,768	(0.23)	(12,894)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(111,757)	0.00	0	0.00	0	0.00	111,757
Grant	: HCPD23 Subtotals			4.50	7.20	251,212	4.92	268,869	4.92	268,869	(2.28)	17,657
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**											
1444	SECRETARY I	G	1155B1398	0.00	0.50	15,742	0.00	0	0.00	0	(0.50)	(15,742)
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.00	1.00	30,707	0.88	22,672	0.88	22,672	(0.12)	(8,035)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.30	32,113	0.28	24,748	0.28	24,748	(0.02)	(7,365)
2587	HEALTH WORKER III	G	1320B1600	0.00	0.00	0	0.35	12,362	0.35	12,362	0.35	12,362
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	0.00	0	0.30	16,166	0.30	16,166	0.30	16,166
2804	EPIDEMIOLOGIST III	G	2199B2672	0.00	0.00	0	0.42	24,942	0.42	24,942	0.42	24,942
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.00	2.75	107,952	2.50	93,240	2.50	93,240	(0.25)	(14,712)
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	0.00	1.00	43,488	0.00	0	0.00	0	(1.00)	(43,488)
2810	PRINCIPAL DISEASE CONTROL INVESTI	G	1731B2104	0.00	0.25	13,371	0.45	20,597	0.45	20,597	0.20	7,226
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	0.50	11,615	0.00	0	0.00	0	(0.50)	(11,615)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(5,793)	0.00	0	0.00	0	0.00	5,793
Grant	: HCPD30 Subtotals			0.00	6.30	249,195	5.18	214,727	5.18	214,727	(1.12)	(34,468)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**											
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.00	0.00	0	0.36	15,617	0.36	15,617	0.36	15,617
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.00	0	0.26	23,511	0.26	23,511	0.26	23,511
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	0.00	0	0.41	20,898	0.41	20,898	0.41	20,898
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.00	0.00	0	0.30	12,614	0.30	12,614	0.30	12,614
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	72,024	0.00	0	0.00	0	0.00	(72,024)
Grant	: HCPD36 Subtotals			0.00	0.00	72,024	1.33	72,640	1.33	72,640	1.33	616
Grant	**: HCPM01 TITLE X FAMILY PLANNING**											
2589	HEALTH PROGRAM COORDINATOR I	G	1513B1835	0.25	1.00	45,193	0.00	0	0.00	0	(1.00)	(45,193)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.56	0.00	47	0.00	0	0.00	0	0.00	(47)
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.70	1.00	60,517	0.00	0	0.00	0	(1.00)	(60,517)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	48	0.00	0	0.00	0	0.00	(48)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	5	0.00	0	0.00	0	0.00	(5)
2328	NURSE PRACTITIONER	G	2230B2792	1.00	1.00	73,106	0.00	0	0.00	0	(1.00)	(73,106)
Grant	: HCPM01 Subtotals			2.51	3.00	178,916	0.00	0	0.00	0	(3.00)	(178,916)
Sub-Fund	: 2S CHS FRC Subtotals			266.83	222.05	9,775,634	212.68	9,864,621	212.68	9,864,621	(9.37)	88,987
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(365)	0.00	(699)	0.00	(699)	0.00	(334)
1804	STATISTICIAN	A	1506B1827	0.80	0.80	37,815	0.80	38,148	0.80	38,148	0.00	333
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	12,825	0.28	12,825	0.28	12,825	0.28	0
Project	: PHCSA8 Subtotals			0.80	0.80	50,275	1.08	50,274	1.08	50,274	0.28	(1)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Project	: PHCSRG HERPES SURVEILLANCE PROJECT											
9999N		A	#Error	0.00	0.00	16,045	0.00	0	0.00	0	0.00	(16,045)
Project	: PHCSRG Subtotals			0.00	0.00	16,045	0.00	0	0.00	0	0.00	(16,045)
Sub-Fund	: 2S CHS PHF Subtotals			0.80	0.80	66,320	1.08	50,274	1.08	50,274	0.28	(16,046)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCAP02 DENTAL EDUCATION SVCS**											
2202	DENTAL AIDE	G	1398B1694	0.00	0.00	0	0.17	6,468	0.17	6,468	0.17	6,468
Grant	: HCAP02 Subtotals			0.00	0.00	0	0.17	6,468	0.17	6,468	0.17	6,468
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**											
2586	HEALTH WORKER II	G	1206B1460	0.00	0.00	0	1.00	37,044	1.00	37,044	1.00	37,044
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	0.00	0	0.28	19,292	0.28	19,292	0.28	19,292
Grant	: HCAP04 Subtotals			0.00	0.00	0	1.28	56,336	1.28	56,336	1.28	56,336
Grant	**: HCAP05 BREAST AND CERVICAL CANCER PROGRAM**											
1424	CLERK TYPIST	G	1107B1339	0.00	0.00	0	1.30	40,292	1.30	40,292	1.30	40,292
2586	HEALTH WORKER II	G	1206B1460	0.00	0.00	0	1.10	34,593	1.10	34,593	1.10	34,593
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.00	0	0.60	33,462	0.60	33,462	0.60	33,462
2328	NURSE PRACTITIONER	G	2230B2792	0.00	0.00	0	0.30	21,778	0.30	21,778	0.30	21,778
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.05	2,234	0.05	2,234	0.05	2,234
TEMPN	TEMPORARY - NURSES	G	0T0	0.00	0.00	0	0.69	41,751	0.69	41,751	0.69	41,751
Grant	: HCAP05 Subtotals			0.00	0.00	0	4.04	174,110	4.04	174,110	4.04	174,110
Grant	**: HCAP12 PREVENTIVE HEALTH CARE-AGING**											
2110	MEDICAL RECORDS CLERK	G	1252B1517	0.00	0.00	0	0.10	3,437	0.10	3,437	0.10	3,437
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.00	0	0.22	10,461	0.22	10,461	0.22	10,461
2322	HEAD NURSE	G	2401B3096	0.00	0.00	0	0.34	21,549	0.34	21,549	0.34	21,549
Grant	: HCAP12 Subtotals			0.00	0.00	0	0.66	35,447	0.66	35,447	0.66	35,447

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Grant	: HCPB01 LOCAL OVERSIGHT PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.02	(243)	0.00	0	0.00	0	(0.02)	243
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(4,678)	0.00	0	0.00	0	0.00	4,678
1372	SPECIAL ASSISTANT XIII	G	2319B2819	1.00	1.00	58,777	0.00	0	0.00	0	(1.00)	(58,777)
1444	SECRETARY I	G	1155B1398	1.00	1.00	32,325	0.00	0	0.00	0	(1.00)	(32,325)
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2033B2472	1.00	1.00	61,100	0.00	0	0.00	0	(1.00)	(61,100)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2188B2660	2.00	2.00	136,816	0.00	0	0.00	0	(2.00)	(136,816)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(284,097)	0.00	0	0.00	0	0.00	284,097
Grant	: HCPB01 Subtotals			5.00	5.02	0	0.00	0	0.00	0	(5.02)	0
Grant	: HCPB02 LEAD POISONING											
1424	CLERK TYPIST	G	1107B1339	1.00	1.00	32,244	0.00	0	0.00	0	(1.00)	(32,244)
1426	SENIOR CLERK TYPIST	G	1211B1467	0.00	1.00	35,998	0.00	0	0.00	0	(1.00)	(35,998)
1632	SENIOR ACCOUNT CLERK	G	1320B1600	0.00	0.33	12,956	0.00	0	0.00	0	(0.33)	(12,956)
1652	SENIOR ACCOUNTANT	G	1470B1782	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.00	1.00	46,207	0.00	0	0.00	0	(1.00)	(46,207)
1844	SENIOR MANAGEMENT ASSISTANT	G	1787B2172	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1206B1460	0.00	1.00	35,808	0.00	0	0.00	0	(1.00)	(35,808)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	1.00	1.00	47,475	0.00	0	0.00	0	(1.00)	(47,475)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2188B2660	0.00	1.00	68,408	0.00	0	0.00	0	(1.00)	(68,408)
6138	INDUSTRIAL HYGIENIST	G	2252B2737	0.00	1.00	70,192	0.00	0	0.00	0	(1.00)	(70,192)
6139	SENIOR INDUSTRIAL HYGIENIST	G	2496B3035	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(28)	0.00	0	0.00	0	0.00	28
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(349,261)	0.00	0	0.00	0	0.00	349,261
Grant	: HCPB02 Subtotals			4.75	7.33	1	0.00	0	0.00	0	(7.33)	(1)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD11 STATE EDUCATION & PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(350)	0.00	335	0.00	335	0.00	685
1374	SPECIAL ASSISTANT XV	G	2685B3263	0.00	0.00	0	0.05	3,864	0.05	3,864	0.05	3,864
1426	SENIOR CLERK TYPIST	G	1211B1467	0.50	0.50	18,215	0.50	18,628	0.50	18,628	0.00	413
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.00	0.00	0	0.36	15,737	0.36	15,737	0.36	15,737
2586	HEALTH WORKER II	G	1206B1460	0.00	0.00	0	0.98	30,819	0.98	30,819	0.98	30,819
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.00	0.10	4,477	0.00	0	0.00	0	(0.10)	(4,477)
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.50	0.25	15,088	0.26	15,402	0.26	15,402	0.01	314
2802	EPIDEMIOLOGIST I	G	1535B1862	0.00	0.00	0	1.00	39,972	1.00	39,972	1.00	39,972
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	0.00	0	0.70	38,178	0.70	38,178	0.70	38,178
2804	EPIDEMIOLOGIST III	G	2199B2672	0.00	0.00	0	0.08	5,461	0.08	5,461	0.08	5,461
2806	DISEASE CONTROL INVESTIGATOR	G	1394B1690	0.00	0.00	0	0.40	15,021	0.40	15,021	0.40	15,021
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	1.00	1.00	48,001	0.00	0	0.00	0	(1.00)	(48,001)
2822	HEALTH EDUCATOR	G	1782B2166	1.00	0.50	27,781	0.51	28,200	0.51	28,200	0.01	419
9912	PUBLIC SERVICE AIDE-TECHNICAL	G	649B783	1.00	3.25	58,274	0.00	0	0.00	0	(3.25)	(58,274)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	1.50	2.00	46,458	3.34	79,330	3.34	79,330	1.34	32,872
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(123)	0.00	0	0.00	0	0.00	123
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	69,982	0.00	0	0.00	0	0.00	(69,982)
Grant	: HCPD11 Subtotals			6.00	7.60	287,803	8.18	290,947	8.18	290,947	0.58	3,144

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD14 LOCAL ASSISTANCE BLOCK GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(67,266)	0.00	0	0.00	0	0.00	67,266
1446	SECRETARY II	G	1339B1622	0.00	0.00	0	0.52	21,254	0.52	21,254	0.52	21,254
1450	EXECUTIVE SECRETARY I	G	1460B1769	1.00	1.00	43,648	0.00	0	0.00	0	(1.00)	(43,648)
1452	EXECUTIVE SECRETARY II	G	1513B1835	1.00	1.00	47,148	0.00	0	0.00	0	(1.00)	(47,148)
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.00	0.00	0	0.40	11,285	0.40	11,285	0.40	11,285
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	1985B2412	0.75	0.75	40,124	0.15	8,590	0.15	8,590	(0.60)	(31,534)
1822	ADMINISTRATIVE ANALYST	G	1744B2120	0.00	1.00	52,587	0.00	0	0.00	0	(1.00)	(52,587)
1823	SENIOR ADMINISTRATIVE ANALYST	G	1918B2332	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2242B2726	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1827	ADMINISTRATIVE SERVICES MANAGER	G	1918B2332	0.00	1.00	52,237	0.05	2,905	0.05	2,905	(0.95)	(49,332)
1842	MANAGEMENT ASSISTANT	G	1562B1895	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.15	0.80	63,976	0.00	0	0.00	0	(0.80)	(63,976)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.00	0	0.36	36,720	0.36	36,720	0.36	36,720
2402	LABORATORY HELPER	G	1150B1391	0.00	0.00	0	0.25	8,831	0.25	8,831	0.25	8,831
2587	HEALTH WORKER III	G	1320B1600	0.00	0.00	0	0.50	18,136	0.50	18,136	0.50	18,136
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.00	0.00	0	0.12	6,206	0.12	6,206	0.12	6,206
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	1.00	50,530	0.11	6,360	0.11	6,360	(0.89)	(44,170)
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	0.00	0.00	0	0.18	7,634	0.18	7,634	0.18	7,634
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(40)	0.00	0	0.00	0	0.00	40
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(52,764)	0.00	0	0.00	0	0.00	52,764
Grant	: HCPD14 Subtotals			5.90	6.55	230,182	2.64	127,921	2.64	127,921	(3.91)	(102,261)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPD15 HIV TESTING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	2,039	0.00	0	0.00	0	0.00	(2,039)
1424	CLERK TYPIST	G	1107B1339	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
1426	SENIOR CLERK TYPIST	G	1211B1467	0.50	0.50	18,434	0.50	18,628	0.50	18,628	0.00	194
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1349B1634	0.00	0.50	17,449	0.00	0	0.00	0	(0.50)	(17,449)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1634B1985	0.00	0.00	0	0.50	22,914	0.50	22,914	0.50	22,914
2402	LABORATORY HELPER	A	1150B1391	0.00	0.30	10,246	0.00	0	0.00	0	(0.30)	(10,246)
2402	LABORATORY HELPER	G	1150B1391	0.00	0.00	0	0.30	10,597	0.30	10,597	0.30	10,597
2416	BACTERIOLOGICAL LABORATORY ASSI	G	1295B1569	3.00	3.00	115,405	3.00	116,493	3.00	116,493	0.00	1,088
2462	MICROBIOLOGIST	G	1765B2145	1.50	1.00	54,673	0.80	38,006	0.80	38,006	(0.20)	(16,667)
2464	SENIOR MICROBIOLOGIST	G	1946B2365	1.00	1.00	60,288	1.01	61,657	1.01	61,657	0.01	1,369
2466	CHIEF MICROBIOLOGIST	G	2242B2726	0.00	0.00	0	0.16	10,671	0.16	10,671	0.16	10,671
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(5,522)	0.00	0	0.00	0	0.00	5,522
Grant	: HCPD15 Subtotals			6.50	6.30	273,012	6.27	278,966	6.27	278,966	(0.03)	5,954
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**											
1635	HEALTH CARE BILLING CLERK I	G	1246B1510	0.50	0.00	(122)	0.50	19,135	0.50	19,135	0.50	19,257
1636	HEALTH CARE BILLING CLERK II	G	1404B1702	0.00	0.50	18,540	0.00	0	0.00	0	(0.50)	(18,540)
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.50	0.50	47,529	0.48	45,760	0.48	45,760	(0.02)	(1,769)
2462	MICROBIOLOGIST	G	1765B2145	1.00	1.00	53,650	1.00	55,137	1.00	55,137	0.00	1,487
2586	HEALTH WORKER II	G	1206B1460	1.00	1.00	31,822	1.00	36,310	1.00	36,310	0.00	4,488
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	89	0.00	0	0.00	0	0.00	(89)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	2,267	0.00	0	0.00	0	0.00	(2,267)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,000	0.00	0	0.00	0	0.00	(1,000)
PRETT	PREMIUM PAY - MISCELLANEOUS (TRA	A	0T0	0.00	0.00	(1,000)	0.00	0	0.00	0	0.00	1,000
Grant	: HCPD21 Subtotals			3.00	3.00	153,775	2.98	156,342	2.98	156,342	(0.02)	2,567

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPD22 CARE TITLE II**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(23,951)	0.00	0	0.00	0	0.00	23,951
1827	ADMINISTRATIVE SERVICES MANAGER	G	1918B2332	0.00	0.00	0	0.15	8,980	0.15	8,980	0.15	8,980
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.00	1.00	39,234	0.00	0	0.00	0	(1.00)	(39,234)
2992	CONTRACT COMPLIANCE OFFICER I	G	1881B2287	0.00	0.50	24,330	0.60	33,552	0.60	33,552	0.10	9,222
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(37,015)	0.00	0	0.00	0	0.00	37,015
Grant	: HCPD22 Subtotals			0.00	1.50	2,598	0.75	42,532	0.75	42,532	(0.75)	39,934
Grant	**: HCPD25 HEPATITIS B DEMONSTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	4	0.00	0	0.00	0	0.00	(4)
1444	SECRETARY I	G	1155B1398	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.13	0.00	(14)	0.00	0	0.00	0	0.00	14
1842	MANAGEMENT ASSISTANT	G	1562B1895	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1206B1460	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1782B2166	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	9	0.00	0	0.00	0	0.00	(9)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	1	0.00	0	0.00	0	0.00	(1)
Grant	: HCPD25 Subtotals			3.88	0.00	1	0.00	0	0.00	0	0.00	(1)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPD29 IMMUNIZATION SERVICES											
1444	SECRETARY I	G	1155B1398	0.00	1.00	32,732	0.00	0	0.00	0	(1.00)	(32,732)
2312	LICENSED VOCATIONAL NURSE	G	1474B1787	1.00	1.00	39,917	1.00	43,500	1.00	43,500	0.00	3,583
2586	HEALTH WORKER II	G	1206B1460	1.00	1.00	36,502	1.00	37,293	1.00	37,293	0.00	791
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	2.00	2.00	93,020	2.00	94,900	2.00	94,900	0.00	1,880
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.70	38,805	0.00	0	0.00	0	(0.70)	(38,805)
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	0.00	1.00	51,547	0.00	0	0.00	0	(1.00)	(51,547)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(57,686)	0.00	0	0.00	0	0.00	57,686
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	6,949	0.00	0	0.00	0	0.00	(6,949)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.10	4,380	0.00	0	0.00	0	(0.10)	(4,380)
TEMPN	TEMPORARY - NURSES	G	0T0	0.00	0.00	0	0.19	11,329	0.19	11,329	0.19	11,329
Grant	: HCPD29 Subtotals			4.00	6.80	246,166	4.19	187,022	4.19	187,022	(2.61)	(59,144)
Grant	: HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(99)	0.00	0	0.00	0	0.00	99
9912	PUBLIC SERVICE AIDE-TECHNICAL	G	649B783	0.00	0.00	0	1.20	23,801	1.20	23,801	1.20	23,801
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	1.00	23,229	0.00	0	0.00	0	(1.00)	(23,229)
Grant	: HCPD31 Subtotals			0.00	1.00	23,130	1.20	23,801	1.20	23,801	0.20	671
Grant	: HCPD32 YOUNG WOMENS SURVEY											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(38,708)	0.00	(380)	0.00	(380)	0.00	38,328
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	4.00	92,916	2.35	55,816	2.35	55,816	(1.65)	(37,100)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(16,262)	0.00	0	0.00	0	0.00	16,262
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.00	84	0.00	84	0.00	84
Grant	: HCPD32 Subtotals			0.00	4.00	37,946	2.35	55,520	2.35	55,520	(1.65)	17,574

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(235)	0.00	0	0.00	0	0.00	235
1807	MANAGEMENT INFORMATION SYSTEM	G	979B1185	0.00	1.00	25,351	0.00	0	0.00	0	(1.00)	(25,351)
2808	SENIOR DISEASE CONTROL INVESTIGA	G	1499B1818	0.00	0.00	0	1.00	47,450	1.00	47,450	1.00	47,450
2822	HEALTH EDUCATOR.....	G	1782B2166	0.00	0.60	33,262	0.00	0	0.00	0	(0.60)	(33,262)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.00	0.00	0	1.00	23,752	1.00	23,752	1.00	23,752
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(399)	0.00	0	0.00	0	0.00	399
Grant	: HCPD33 Subtotals			0.00	1.60	57,979	2.00	71,202	2.00	71,202	0.40	13,223
Grant	**: HCPE01 EMS DATA LINKAGE**											
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1349B1634	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
Grant	: HCPE01 Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPE02 PARAMEDIC PEDIATRIC TRAINING**											
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.49	0	0.00	0	0.00	0	(0.49)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	(0.49)	0	0.00	0	0.00	0	0.49	0
Grant	: HCPE02 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**											
1426	SENIOR CLERK TYPIST.....	G	1211B1467	0.65	0.40	13,739	0.00	0	0.00	0	(0.40)	(13,739)
2819	ASSISTANT HEALTH EDUCATOR.....	G	1543B1871	0.19	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G	1782B2166	0.87	0.80	43,763	0.00	0	0.00	0	(0.80)	(43,763)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	(0.13)	3,300	0.00	0	0.00	0	0.13	(3,300)
Grant	: HCPE07 Subtotals			1.71	1.07	60,802	0.00	0	0.00	0	(1.07)	(60,802)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPH01 HEALTH EDUCATION AB75**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	4,910	0.00	0	0.00	0	0.00	(4,910)
1426	SENIOR CLERK TYPIST	G	1211B1467	1.00	1.00	36,869	0.00	0	0.00	0	(1.00)	(36,869)
1444	SECRETARY I	G	1155B1398	0.50	0.50	17,564	0.00	0	0.00	0	(0.50)	(17,564)
1652	SENIOR ACCOUNTANT	G	1470B1782	0.50	0.50	23,070	0.00	0	0.00	0	(0.50)	(23,070)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.00	0.75	40,790	0.00	0	0.00	0	(0.75)	(40,790)
2822	HEALTH EDUCATOR	G	1782B2166	0.50	1.50	83,977	0.00	0	0.00	0	(1.50)	(83,977)
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	1.00	1.00	60,265	0.00	0	0.00	0	(1.00)	(60,265)
2992	CONTRACT COMPLIANCE OFFICER I	G	1881B2287	0.00	0.25	14,784	0.00	0	0.00	0	(0.25)	(14,784)
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2188B2660	0.25	0.25	17,102	0.00	0	0.00	0	(0.25)	(17,102)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(299,330)	0.00	0	0.00	0	0.00	299,330
Grant	: HCPH01 Subtotals			3.75	5.75	1	0.00	0	0.00	0	(5.75)	(1)
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(614)	0.00	0	0.00	0	0.00	614
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	0.20	10,106	0.00	0	0.00	0	(0.20)	(10,106)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.00	0.70	33,854	0.00	0	0.00	0	(0.70)	(33,854)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(43,386)	0.00	0	0.00	0	0.00	43,386
Grant	: HCPH02 Subtotals			0.00	0.90	(40)	0.00	0	0.00	0	(0.90)	40
Grant	**: HCPH03 CHIPPS-SR INJURY PREVENTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(8,124)	0.00	0	0.00	0	0.00	8,124
2803	EPIDEMIOLOGIST II	G	1955B2377	0.00	0.20	10,106	0.00	0	0.00	0	(0.20)	(10,106)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(1,982)	0.00	0	0.00	0	0.00	1,982
Grant	: HCPH03 Subtotals			0.00	0.20	0	0.00	0	0.00	0	(0.20)	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPM02 AFRICAN AMERICAN INFANT HEALTH											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	597	0.00	0	0.00	0	0.00	(597)
1426	SENIOR CLERK TYPIST	G	1211B1467	0.20	0.15	4,704	0.00	0	0.00	0	(0.15)	(4,704)
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.00	0.50	24,182	0.00	0	0.00	0	(0.50)	(24,182)
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.10	5,598	0.00	0	0.00	0	(0.10)	(5,598)
2920	MEDICAL SOCIAL WORKER	G	1858B2258	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.15	0.00	0	0.00	0	0.00	0	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(23,446)	0.00	0	0.00	0	0.00	23,446
Grant	: HCPM02 Subtotals			0.85	0.75	11,635	0.00	0	0.00	0	(0.75)	(11,635)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	9,625	0.00	0	0.00	0	0.00	(9,625)
1372	SPECIAL ASSISTANT XIII	G	2319B2819	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	G	2496B3035	0.00	1.00	76,891	0.00	0	0.00	0	(1.00)	(76,891)
1426	SENIOR CLERK TYPIST	G	1211B1467	0.40	0.35	10,977	0.00	0	0.00	0	(0.35)	(10,977)
1444	SECRETARY I	G	1155B1398	0.50	0.50	17,564	0.00	0	0.00	0	(0.50)	(17,564)
1804	STATISTICIAN	G	1506B1827	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.16	0.00	713	0.00	0	0.00	0	0.00	(713)
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.18	17,248	0.00	0	0.00	0	(0.18)	(17,248)
2587	HEALTH WORKER III	G	1320B1600	0.40	0.45	18,085	0.00	0	0.00	0	(0.45)	(18,085)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1782B2166	0.90	0.75	41,988	0.00	0	0.00	0	(0.75)	(41,988)
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	0.31	0.31	18,682	0.00	0	0.00	0	(0.31)	(18,682)
2850	DIRECTOR OF NUTRITION SERVICES, D	G	3076B3076	0.09	0.10	7,872	0.00	0	0.00	0	(0.10)	(7,872)
2922	SENIOR MEDICAL SOCIAL WORKER	G	1941B2360	1.50	1.50	88,861	0.00	0	0.00	0	(1.50)	(88,861)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.25	0.12	2,787	0.00	0	0.00	0	(0.12)	(2,787)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(310,579)	0.00	0	0.00	0	0.00	310,579
STEPN	STEP ADJUSTMENTS - NURSES	G	0T0	0.00	0.00	0	0.00	(585)	0.00	(585)	0.00	(585)
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.75	0.36	23,423	0.00	585	0.00	585	(0.36)	(22,838)
9999N		A	#Error	0.00	0.00	(22,839)	0.00	0	0.00	0	0.00	22,839
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	(0.17)	0	0.00	0	0.00	0	0.17	0
Grant	: HCPM03 Subtotals			6.96	5.45	1,298	0.00	0	0.00	0	(5.45)	(1,298)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	Dept Request Count	Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPM04 MCH-CPO											
1424	CLERK TYPIST	G	1107B1339	0.24	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G	1320B1600	0.30	0.00	1	0.00	0	0.00	0	0.00	(1)
2822	HEALTH EDUCATOR	G	1782B2166	0.33	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	G	1858B2258	0.37	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
Grant	: HCPM04 Subtotals			1.34	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	63,278	0.00	0	0.00	0	0.00	(63,278)
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.50	0.46	32,860	0.00	0	0.00	0	(0.46)	(32,860)
1406	SENIOR CLERK	G	1086B1313	1.00	1.00	30,060	0.00	0	0.00	0	(1.00)	(30,060)
1424	CLERK TYPIST	G	1107B1339	3.00	2.18	65,199	0.00	0	0.00	0	(2.18)	(65,199)
1426	SENIOR CLERK TYPIST	G	1211B1467	2.00	1.73	63,783	0.00	0	0.00	0	(1.73)	(63,783)
1450	EXECUTIVE SECRETARY I	G	1460B1769	1.00	1.00	43,626	0.00	0	0.00	0	(1.00)	(43,626)
1652	SENIOR ACCOUNTANT	G	1470B1782	0.25	0.00	296	0.00	0	0.00	0	0.00	(296)
2204	DENTAL HYGIENIST	G	1744B2120	0.25	0.18	9,589	0.00	0	0.00	0	(0.18)	(9,589)
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.25	0.19	19,114	0.00	0	0.00	0	(0.19)	(19,114)
2585	HEALTH WORKER I	G	1081B1307	1.00	0.50	16,445	0.00	0	0.00	0	(0.50)	(16,445)
2586	HEALTH WORKER II	G	1206B1460	2.00	1.00	36,705	0.00	0	0.00	0	(1.00)	(36,705)
2587	HEALTH WORKER III	G	1320B1600	2.00	2.00	80,376	0.00	0	0.00	0	(2.00)	(80,376)
2822	HEALTH EDUCATOR	G	1782B2166	1.00	0.70	39,190	0.00	0	0.00	0	(0.70)	(39,190)
2846	NUTRITIONIST	G	1782B2166	1.00	0.73	35,014	0.00	0	0.00	0	(0.73)	(35,014)
2905	SENIOR ELIGIBILITY WORKER	G	1517B1840	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	G	1858B2258	1.00	0.73	41,406	0.00	0	0.00	0	(0.73)	(41,406)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(951)	0.00	0	0.00	0	0.00	951
2320	REGISTERED NURSE	G	1982B2317	1.00	1.35	81,640	0.00	0	0.00	0	(1.35)	(81,640)
2322	HEAD NURSE	G	2401B3096	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
2830	PUBLIC HEALTH NURSE	G	2242B2808	14.00	10.60	776,862	0.00	0	0.00	0	(10.60)	(776,862)
9999N		A	#Error	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
Grant	: HCPM05 Subtotals			33.25	24.35	1,434,492	0.00	0	0.00	0	(24.35)	(1,434,492)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant : HCPM06	**HIV CHILDRENS PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	1,066	0.00	0	0.00	0	0.00	(1,066)
1444	SECRETARY I	G	1155B1398	1.00	0.75	22,336	0.00	0	0.00	0	(0.75)	(22,336)
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.50	0.50	36,644	0.00	0	0.00	0	(0.50)	(36,644)
Grant : HCPM06	Subtotals			1.50	1.25	60,046	0.00	0	0.00	0	(1.25)	(60,046)
Grant : HCPM07	**OFP-FAMILY PLANNING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(2,563)	0.00	0	0.00	0	0.00	2,563
2587	HEALTH WORKER III	G	1320B1600	1.30	1.50	59,293	0.00	0	0.00	0	(1.50)	(59,293)
2588	HEALTH WORKER IV	G	1547B1876	0.80	0.40	18,847	0.00	0	0.00	0	(0.40)	(18,847)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(75,576)	0.00	0	0.00	0	0.00	75,576
2320	REGISTERED NURSE	G	1982B2317	2.30	2.25	134,775	0.00	0	0.00	0	(2.25)	(134,775)
2328	NURSE PRACTITIONER	G	2230B2792	0.75	1.00	58,203	0.00	0	0.00	0	(1.00)	(58,203)
9999N		A	#Error	0.00	0.00	(192,978)	0.00	0	0.00	0	0.00	192,978
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	(16,293)	0.00	0	0.00	0	0.00	16,293
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.23	16,293	0.00	0	0.00	0	(0.23)	(16,293)
TEMNT	TEMPORARY - NURSES (TRANSFERS)	A	0T0	0.00	0.00	(2,560)	0.00	0	0.00	0	0.00	2,560
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.40	2,560	0.00	0	0.00	0	(0.40)	(2,560)
TEMPN	TEMPORARY - NURSES	G	0T0	0.64	0.00	0	0.00	0	0.00	0	0.00	0
Grant : HCPM07	Subtotals			5.79	5.78	1	0.00	0	0.00	0	(5.78)	(1)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM											
1424	CLERK TYPIST	G	1107B1339	0.00	1.00	27,808	0.00	0	0.00	0	(1.00)	(27,808)
1426	SENIOR CLERK TYPIST	G	1211B1467	1.05	0.00	1	0.00	0	0.00	0	0.00	(1)
2585	HEALTH WORKER I	G	1081B1307	18.13	23.00	625,042	0.00	0	0.00	0	(23.00)	(625,042)
2586	HEALTH WORKER II	G	1206B1460	2.50	7.00	212,178	0.00	0	0.00	0	(7.00)	(212,178)
2587	HEALTH WORKER III	G	1320B1600	2.25	2.00	66,524	0.00	0	0.00	0	(2.00)	(66,524)
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	1.25	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.35	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.06	0.00	110	0.00	0	0.00	0	0.00	(110)
2846	NUTRITIONIST	G	1782B2166	7.88	8.85	407,689	0.00	0	0.00	0	(8.85)	(407,689)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.82)	(56,475)	0.00	0	0.00	0	1.82	56,475
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(1,282,630)	0.00	0	0.00	0	0.00	1,282,630
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	14,668	0.00	14,668	0.00	14,668
2328	NURSE PRACTITIONER	G	2230B2792	0.00	1.00	58,203	0.00	(14,668)	0.00	(14,668)	(1.00)	(72,871)
9999N		A	#Error	0.00	0.00	(58,203)	0.00	0	0.00	0	0.00	58,203
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	(60,000)	0.00	0	0.00	0	0.00	60,000
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	2.08	60,000	0.00	0	0.00	0	(2.08)	(60,000)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.22	0.00	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	30,000	0.00	0	0.00	0	0.00	(30,000)
PRETT	PREMIUM PAY - MISCELLANEOUS (TRA	A	0T0	0.00	0.00	(30,000)	0.00	0	0.00	0	0.00	30,000
Grant	: HCPM08 Subtotals			33.69	43.11	247	0.00	0	0.00	0	(43.11)	(247)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Grant	**: HCPM09 AB75 PERINATAL**											
1424	CLERK TYPIST	G	1107B1339	0.26	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G	1320B1600	0.30	0.00	1	0.00	0	0.00	0	0.00	(1)
2822	HEALTH EDUCATOR	G	1782B2166	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	G	1858B2258	0.12	0.00	0	0.00	0	0.00	0	0.00	0
2992	CONTRACT COMPLIANCE OFFICER I	G	1881B2287	0.25	0.00	1	0.00	0	0.00	0	0.00	(1)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	917B917	0.10	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	0.00	(2)	0.00	0	0.00	0	0.00	2
Grant	: HCPM09 Subtotals			1.20	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS SRC Subtotals			130.07	139.31	2,881,075	36.71	1,506,614	36.71	1,506,614	(102.60)	(1,374,461)
Program	**: DPD Subtotals**			**483.56**	**472.02**	**18,182,916**	**360.29**	**16,923,096**	**366.75**	**17,195,859**	**(105.27)**	**(987,057)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
AB04	MEDICAL DIRECTOR, EMSA	A	4895B5950	0.00	1.00	141,436	1.00	154,199	1.00	154,199	0.00	12,763
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,411)	1.00	(23,178)	1.00	(23,178)	1.00	(21,767)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,932	1.00	38,015	1.00	38,015	0.00	1,083
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,859	1.00	42,081	1.00	42,081	0.00	1,222
1720	DATA ENTRY OPERATOR	A	992B1200	0.00	0.75	20,474	0.75	23,335	0.75	23,335	0.00	2,861
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1349B1634	0.00	1.00	41,501	1.00	42,647	1.00	42,647	0.00	1,146
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	4082B4961	1.00	0.00	157	0.00	0	0.00	0	0.00	(157)
2246	ASSISTANT DIRECTOR CLINICAL SERVI	A	2287B2779	1.00	1.00	71,139	1.00	72,572	1.00	72,572	0.00	1,433
2533	EMERGENCY MED SERVS AGENCY SPE	A	2247B2732	1.00	2.20	131,831	2.20	155,791	2.20	155,791	0.00	23,960
2591	HEALTH PROGRAM COORDINATOR II	A	1723B2094	0.00	0.90	49,664	0.90	49,188	0.90	49,188	0.00	(476)
2591	HEALTH PROGRAM COORDINATOR II	C	1723B2094	0.00	0.00	0	0.10	5,465	0.10	5,465	0.10	5,465
2803	EPIDEMIOLOGIST II	A	1955B2377	0.00	0.90	56,104	0.90	55,295	0.90	55,295	0.00	(809)
2803	EPIDEMIOLOGIST II	C	1955B2377	0.00	0.00	0	0.10	6,143	0.10	6,143	0.10	6,143
2822	HEALTH EDUCATOR	A	1782B2166	0.00	0.75	38,120	0.75	41,988	0.75	41,988	0.00	3,868
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.28)	(29,399)	(0.53)	(30,065)	(0.53)	(30,065)	(0.25)	(666)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(325)	0.00	(325)	0.00	(325)	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	1.00	1.00	70,125	1.00	70,125	1.00	70,125	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.07)	(4,800)	(0.07)	(4,800)	(0.07)	(4,800)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	8,258	0.18	8,258	0.18	8,258	0.18	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.08	5,855	0.10	5,855	0.10	5,855	0.02	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,235	0.00	1,235	0.00	1,235	0.00	0
Project :	Subtotals			6.00	11.23	677,755	12.38	713,824	12.38	713,824	1.15	36,069
Sub-Fund : 1G AGF AAA Subtotals				6.00	11.23	677,755	12.38	713,824	12.38	713,824	1.15	36,069

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Project	: PHCSR7 EMERGENCY MEDICAL SERVICES											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(657)	0.00	(456)	0.00	(456)	0.00	201
2533	EMERGENCY MED SERVS AGENCY SPE	A	2247B2732	1.00	1.00	68,604	1.00	70,814	1.00	70,814	0.00	2,210
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.01)	(676)	(0.01)	(696)	(0.01)	(696)	0.00	(20)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.00	0.00	13,260	0.22	13,260	0.22	13,260	0.22	0
Project	: PHCSR7 Subtotals			1.00	0.99	80,531	1.21	82,922	1.21	82,922	0.22	2,391
Sub-Fund	: 2S CHS PHF Subtotals			1.00	0.99	80,531	1.21	82,922	1.21	82,922	0.22	2,391
Program	**: DPE Subtotals**			**7.00**	**12.22**	**758,286**	**13.59**	**796,746**	**13.59**	**796,746**	**1.37**	**38,460**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	10,179	0.00	(6,981)	0.00	(6,981)	0.00	(17,160)
1426	SENIOR CLERK TYPIST	A	1211B1467	1.00	1.00	36,932	1.00	38,015	1.00	38,015	0.00	1,083
2819	ASSISTANT HEALTH EDUCATOR	A	1543B1871	0.00	0.20	9,579	0.20	9,673	0.20	9,673	0.00	94
2822	HEALTH EDUCATOR	A	1782B2166	2.10	2.80	144,192	2.80	156,757	2.80	156,757	0.00	12,565
2822	HEALTH EDUCATOR	C	1782B2166	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2824	CHIEF, BUREAU OF HEALTH EDUCATIO	A	2084B2533	1.00	1.00	60,276	1.00	66,102	1.00	66,102	0.00	5,826
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.30)	(15,597)	(0.30)	(15,741)	(0.30)	(15,741)	0.00	(144)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,164	0.00	1,164	0.00	1,164	0.00	0
Project : Subtotals				5.10	4.70	246,725	4.70	248,989	4.70	248,989	0.00	2,264
Sub-Fund : 1G AGF AAA Subtotals				5.10	4.70	246,725	4.70	248,989	4.70	248,989	0.00	2,264

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Grant	**: HCPH01 HEALTH EDUCATION AB75**											
1426	SENIOR CLERK TYPIST.....	G	1211B1467	0.00	0.00	0	1.10	38,711	1.10	38,711	1.10	38,711
1652	SENIOR ACCOUNTANT.....	G	1470B1782	0.00	0.00	0	0.53	23,634	0.53	23,634	0.53	23,634
2591	HEALTH PROGRAM COORDINATOR II....	G	1723B2094	0.00	0.00	0	1.02	55,746	1.02	55,746	1.02	55,746
2822	HEALTH EDUCATOR.....	G	1782B2166	0.00	0.00	0	1.90	101,946	1.90	101,946	1.90	101,946
2825	SENIOR HEALTH EDUCATOR.....	G	1918B2332	0.00	0.00	0	1.20	62,692	1.20	62,692	1.20	62,692
2992	CONTRACT COMPLIANCE OFFICER I.....	G	1881B2287	0.00	0.00	0	0.35	18,755	0.35	18,755	0.35	18,755
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2188B2660	0.00	0.00	0	0.50	31,957	0.50	31,957	0.50	31,957
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	376,696	0.00	0	0.00	0	0.00	(376,696)
Grant	: HCPH01 Subtotals			0.00	0.00	376,696	6.60	333,441	6.60	333,441	6.60	(43,255)
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**											
2803	EPIDEMIOLOGIST II.....	G	1955B2377	0.00	0.00	0	0.06	3,356	0.06	3,356	0.06	3,356
2819	ASSISTANT HEALTH EDUCATOR.....	G	1543B1871	0.00	0.00	0	0.82	39,465	0.82	39,465	0.82	39,465
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	42,821	0.00	0	0.00	0	0.00	(42,821)
Grant	: HCPH02 Subtotals			0.00	0.00	42,821	0.88	42,821	0.88	42,821	0.88	0
Sub-Fund	: 2S CHS SRC Subtotals			0.00	0.00	419,517	7.48	376,262	7.48	376,262	7.48	(43,255)
Program	**: DPH Subtotals**			**5.10**	**4.70**	**666,242**	**12.18**	**625,251**	**12.18**	**625,251**	**7.48**	**(40,991)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,794)	1.00	(49,410)	1.00	(49,410)	1.00	(45,616)
1372	SPECIAL ASSISTANT XIII	S	2319B2819	0.00	0.00	0	0.50	36,522	0.50	36,522	0.50	36,522
1424	CLERK TYPIST	A	1107B1339	1.00	1.00	33,720	1.00	34,725	1.00	34,725	0.00	1,005
1424	CLERK TYPIST	N	1107B1339	0.00	0.00	0	2.00	69,448	2.00	69,448	2.00	69,448
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	1.00	36,868	1.00	38,015	1.00	38,015	0.00	1,147
1426	SENIOR CLERK TYPIST	N	1211B1467	0.00	0.00	0	0.19	6,931	0.19	6,931	0.19	6,931
1428	UNIT CLERK	A	1288B1562	0.20	0.25	9,816	0.25	10,119	0.25	10,119	0.00	303
1444	SECRETARY I	N	1155B1398	0.00	0.00	0	0.25	9,062	0.25	9,062	0.25	9,062
1450	EXECUTIVE SECRETARY I	A	1460B1769	1.00	1.00	40,431	1.00	45,853	1.00	45,853	0.00	5,422
1635	HEALTH CARE BILLING CLERK I	A	1246B1510	1.00	1.00	31,413	1.00	39,139	1.00	39,139	0.00	7,726
1823	SENIOR ADMINISTRATIVE ANALYST	A	1918B2332	0.00	1.00	59,727	1.00	60,866	1.00	60,866	0.00	1,139
2230	PHYSICIAN SPECIALIST	A	3064B3724	1.25	1.25	121,564	1.25	121,496	1.25	121,496	0.00	(68)
2230	PHYSICIAN SPECIALIST	N	3064B3724	0.00	0.00	0	0.50	48,598	0.50	48,598	0.50	48,598
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	0.83	0.83	88,467	0.83	88,948	0.83	88,948	0.00	481
2302	NURSING ASSISTANT	A	1385B1678	0.03	0.03	1,056	0.03	1,305	0.03	1,305	0.00	249
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	0.05	0.05	1,917	0.05	1,975	0.05	1,975	0.00	58
2548	OCCUPATIONAL THERAPIST	A	1835B2230	1.00	1.00	57,651	1.00	57,655	1.00	57,655	0.00	4
2548	OCCUPATIONAL THERAPIST	N	1835B2230	0.00	0.00	0	0.90	51,889	0.90	51,889	0.90	51,889
2556	PHYSICAL THERAPIST	A	1835B2230	2.00	2.00	101,514	2.00	115,310	2.00	115,310	0.00	13,796
2556	PHYSICAL THERAPIST	N	1835B2230	0.00	0.00	0	0.30	17,296	0.30	17,296	0.30	17,296
2558	SENIOR PHYSICAL THERAPIST	A	2074B2521	1.00	1.00	57,898	1.00	65,146	1.00	65,146	0.00	7,248
2585	HEALTH WORKER I	A	1081B1307	1.00	1.00	32,794	1.00	33,896	1.00	33,896	0.00	1,102
2586	HEALTH WORKER II	A	1206B1460	0.70	0.70	25,714	0.70	26,480	0.70	26,480	0.00	766
2587	HEALTH WORKER III	A	1320B1600	1.25	1.25	50,291	1.25	51,833	1.25	51,833	0.00	1,542
2736	PORTER	N	1112B1346	0.00	0.00	0	0.17	5,839	0.17	5,839	0.17	5,839
2819	ASSISTANT HEALTH EDUCATOR	A	1543B1871	1.53	1.53	73,791	1.53	73,996	1.53	73,996	0.00	205
2825	SENIOR HEALTH EDUCATOR	A	1918B2332	1.00	1.00	60,259	1.00	60,265	1.00	60,265	0.00	6
2846	NUTRITIONIST	A	1782B2166	0.75	0.75	41,999	0.75	41,988	0.75	41,988	0.00	(11)
2903	ELIGIBILITY WORKER	A	1320B1600	1.65	1.65	64,388	1.65	68,419	1.65	68,419	0.00	4,031

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
2903	ELIGIBILITY WORKER	S	1320B1600	0.00	0.00	0	(1.00)	(41,466)	(1.00)	(41,466)	(1.00)	(41,466)
2905	SENIOR ELIGIBILITY WORKER	S	1517B1840	0.00	0.00	0	1.00	47,673	1.00	47,673	1.00	47,673
2920	MEDICAL SOCIAL WORKER	A	1858B2258	0.40	0.50	28,360	0.50	29,267	0.50	29,267	0.00	907
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.00)	(1.71)	(87,829)	(1.78)	(90,041)	(1.78)	(90,041)	(0.07)	(2,212)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(11,746)	0.00	(11,746)	0.00	(11,746)	0.00	0
2320	REGISTERED NURSE	A	1982B2317	2.19	1.19	70,439	1.19	70,439	1.19	70,439	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.00	0.67	38,996	0.67	38,996	0.67	38,996	0.00	0
2830	PUBLIC HEALTH NURSE	A	2242B2808	0.00	4.50	306,320	4.50	306,320	4.50	306,320	0.00	0
2830	PUBLIC HEALTH NURSE	C	2242B2808	0.00	0.00	0	0.91	66,693	0.91	66,693	0.91	66,693
2830	PUBLIC HEALTH NURSE	N	2242B2808	0.00	0.00	0	0.43	31,514	0.43	31,514	0.43	31,514
2832	SUPERVISING PUBLIC HEALTH NURSE	A	2835B3656	0.50	0.50	42,458	0.50	42,458	0.50	42,458	0.00	0
2832	SUPERVISING PUBLIC HEALTH NURSE	N	2835B3656	0.00	0.00	0	0.46	43,894	0.46	43,894	0.46	43,894
2832	SUPERVISING PUBLIC HEALTH NURSE	S	2835B3656	0.00	0.00	0	(0.50)	(42,458)	(0.50)	(42,458)	(0.50)	(42,458)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.13)	(7,149)	(0.13)	(7,149)	(0.13)	(7,149)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.00	5.00	194,637	(0.01)	0	(0.01)	0	(5.01)	(194,637)
TEMPN	TEMPORARY - NURSES	A	0T0	2.00	2.00	76,377	0.01	969	0.01	969	(1.99)	(75,408)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,158	0.00	7,158	0.00	7,158	0.00	0
Project : Subtotals				27.33	31.81	1,645,505	31.85	1,726,125	31.85	1,726,125	0.04	80,620
Sub-Fund : 1G AGF AAA Subtotals				27.33	31.81	1,645,505	31.85	1,726,125	31.85	1,726,125	0.04	80,620

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,655)	0.00	(1)	0.00	(1)	0.00	4,654
1424	CLERK TYPIST	A	1107B1339	0.00	0.83	27,936	0.83	28,822	0.83	28,822	0.00	886
1426	SENIOR CLERK TYPIST	A	1211B1467	0.00	0.27	9,955	0.27	10,264	0.27	10,264	0.00	309
2220	PHYSICIAN	N	2918B3547	0.00	0.00	0	0.00	0	0.25	23,144	0.25	23,144
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(2,720)	0.00	2,061	0.00	2,061	0.00	4,781
2320	REGISTERED NURSE	A	1982B2317	0.00	0.38	22,980	0.38	22,980	0.38	22,980	0.00	0
2830	PUBLIC HEALTH NURSE	A	2242B2808	0.00	1.40	100,543	1.40	100,543	1.40	100,543	0.00	0
2830	PUBLIC HEALTH NURSE	N	2242B2808	0.00	0.00	0	0.00	0	1.00	69,606	1.00	69,606
Project	: Subtotals			0.00	2.88	154,039	2.88	164,669	4.13	257,419	1.25	103,380
Sub-Fund	: 1G AGF WOF Subtotals			0.00	2.88	154,039	2.88	164,669	4.13	257,419	1.25	103,380
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**											
Grant	**: HCPM01 TITLE X FAMILY PLANNING**											
2119	HEALTH CARE ANALYST	G	1690B2053	0.00	0.00	0	0.41	18,620	0.41	18,620	0.41	18,620
2588	HEALTH WORKER IV	G	1547B1876	0.00	0.00	0	0.10	4,772	0.10	4,772	0.10	4,772
2591	HEALTH PROGRAM COORDINATOR II	G	1723B2094	0.00	0.00	0	0.70	38,110	0.70	38,110	0.70	38,110
2593	HEALTH PROGRAM COORDINATOR III	G	1927B2342	0.00	0.00	0	1.00	60,892	1.00	60,892	1.00	60,892
2819	ASSISTANT HEALTH EDUCATOR	G	1543B1871	0.00	0.00	0	0.86	34,481	0.86	34,481	0.86	34,481
2328	NURSE PRACTITIONER	G	2230B2792	0.00	0.00	0	1.20	86,194	1.20	86,194	1.20	86,194
Grant	: HCPM01 Subtotals			0.00	0.00	0	4.27	243,069	4.27	243,069	4.27	243,069
Sub-Fund	: 2S CHS FRC Subtotals			0.00	0.00	0	4.27	243,069	4.27	243,069	4.27	243,069
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**											
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	17,686	0.00	0	0.00	0	0.00	(17,686)
Project	: PHCSRH Subtotals			0.00	0.00	17,686	0.00	0	0.00	0	0.00	(17,686)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	17,686	0.00	0	0.00	0	0.00	(17,686)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	: HCPM02 AFRICAN AMERICAN INFANT HEALTH											
1426	SENIOR CLERK TYPIST	G	1211B1467	0.00	0.00	0	0.20	6,321	0.20	6,321	0.20	6,321
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.00	0	0.12	5,882	0.12	5,882	0.12	5,882
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	11,635	0.00	0	0.00	0	0.00	(11,635)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.00	0	0.03	1,305	0.03	1,305	0.03	1,305
Grant	: HCPM02 Subtotals			0.00	0.00	11,635	0.35	13,508	0.35	13,508	0.35	1,873
Grant	: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT											
1373	SPECIAL ASSISTANT XIV	G	2496B3035	0.00	0.00	0	1.10	83,398	1.10	83,398	1.10	83,398
1426	SENIOR CLERK TYPIST	G	1211B1467	0.00	0.00	0	0.37	11,744	0.37	11,744	0.37	11,744
1444	SECRETARY I	G	1155B1398	0.00	0.00	0	0.50	17,897	0.50	17,897	0.50	17,897
1823	SENIOR ADMINISTRATIVE ANALYST	G	1918B2332	0.00	0.00	0	0.15	8,993	0.15	8,993	0.15	8,993
2232	SENIOR PHYSICIAN SPECIALIST	G	3378B4106	0.00	0.00	0	0.18	17,764	0.18	17,764	0.18	17,764
2587	HEALTH WORKER III	G	1320B1600	0.00	0.00	0	0.40	16,059	0.40	16,059	0.40	16,059
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.00	0	0.60	29,410	0.60	29,410	0.60	29,410
2825	SENIOR HEALTH EDUCATOR	G	1918B2332	0.00	0.00	0	0.34	19,798	0.34	19,798	0.34	19,798
2850	DIRECTOR OF NUTRITION SERVICES, D	G	3076B3076	0.00	0.00	0	0.09	7,227	0.09	7,227	0.09	7,227
2922	SENIOR MEDICAL SOCIAL WORKER	G	1941B2360	0.00	0.00	0	1.03	62,137	1.03	62,137	1.03	62,137
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	298,760	0.00	0	0.00	0	0.00	(298,760)
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	0.00	0	0.28	18,855	0.28	18,855	0.28	18,855
9999N		A	#Error	0.00	0.00	18,958	0.00	0	0.00	0	0.00	(18,958)
Grant	: HCPM03 Subtotals			0.00	0.00	317,718	5.04	293,282	5.04	293,282	5.04	(24,436)

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
Grant	: HCPM04 MCH-CPO											
1426	SENIOR CLERK TYPIST.....	G	1211B1467	0.00	0.00	0	0.28	9,298	0.28	9,298	0.28	9,298
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	1918B2332	0.00	0.00	0	0.13	6,937	0.13	6,937	0.13	6,937
2587	HEALTH WORKER III.....	G	1320B1600	0.00	0.00	0	0.10	3,899	0.10	3,899	0.10	3,899
2922	SENIOR MEDICAL SOCIAL WORKER.....	G	1941B2360	0.00	0.00	0	0.08	4,709	0.08	4,709	0.08	4,709
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	45,598	0.00	0	0.00	0	0.00	(45,598)
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.54	24,795	0.54	24,795	0.54	24,795
Grant	: HCPM04 Subtotals			0.00	0.00	45,598	1.13	49,638	1.13	49,638	1.13	4,040

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPM05 CHILD HEALTH DISABILITY-EARLY PREVENTION**											
1370	SPECIAL ASSISTANT XI	G	2004B2435	0.00	0.00	0	0.25	15,022	0.25	15,022	0.25	15,022
1372	SPECIAL ASSISTANT XIII	G	2319B2819	0.00	0.00	0	0.53	36,938	0.53	36,938	0.53	36,938
1406	SENIOR CLERK	G	1086B1313	0.00	0.00	0	1.00	30,980	1.00	30,980	1.00	30,980
1424	CLERK TYPIST	G	1107B1339	0.00	0.00	0	3.25	93,661	3.25	93,661	3.25	93,661
1426	SENIOR CLERK TYPIST	G	1211B1467	0.00	0.00	0	1.83	68,655	1.83	68,655	1.83	68,655
1450	EXECUTIVE SECRETARY I	G	1460B1769	0.00	0.00	0	1.00	43,713	1.00	43,713	1.00	43,713
1823	SENIOR ADMINISTRATIVE ANALYST	G	1918B2332	0.00	0.00	0	0.20	12,173	0.20	12,173	0.20	12,173
2204	DENTAL HYGIENIST	G	1744B2120	0.00	0.00	0	1.00	54,923	1.00	54,923	1.00	54,923
2230	PHYSICIAN SPECIALIST	G	3064B3724	0.00	0.00	0	0.29	26,791	0.29	26,791	0.29	26,791
2585	HEALTH WORKER I	G	1081B1307	0.00	0.00	0	1.00	32,316	1.00	32,316	1.00	32,316
2586	HEALTH WORKER II	G	1206B1460	0.00	0.00	0	1.95	72,177	1.95	72,177	1.95	72,177
2587	HEALTH WORKER III	G	1320B1600	0.00	0.00	0	2.02	82,982	2.02	82,982	2.02	82,982
2822	HEALTH EDUCATOR	G	1782B2166	0.00	0.00	0	0.73	40,362	0.73	40,362	0.73	40,362
2846	NUTRITIONIST	G	1782B2166	0.00	0.00	0	1.00	48,363	1.00	48,363	1.00	48,363
2930	MENTAL HEALTH CLINICIAN	G	1858B2258	0.00	0.00	0	1.10	61,182	1.10	61,182	1.10	61,182
2320	REGISTERED NURSE	G	1982B2317	0.00	0.00	0	2.10	126,974	2.10	126,974	2.10	126,974
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	0.00	0	15.21	1,103,478	15.21	1,103,478	15.21	1,103,478
2832	SUPERVISING PUBLIC HEALTH NURSE	G	2835B3656	0.00	0.00	0	1.00	94,422	1.00	94,422	1.00	94,422
Grant	: HCPM05 Subtotals			0.00	0.00	0	35.46	2,045,112	35.46	2,045,112	35.46	2,045,112
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**											
1444	SECRETARY I	G	1155B1398	0.00	0.00	0	0.69	20,915	0.69	20,915	0.69	20,915
2830	PUBLIC HEALTH NURSE	G	2242B2808	0.00	0.00	0	0.50	35,914	0.50	35,914	0.50	35,914
Grant	: HCPM06 Subtotals			0.00	0.00	0	1.19	56,829	1.19	56,829	1.19	56,829

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Grant	**: HCPM07 OFP-FAMILY PLANNING**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	86,376	0.00	0	0.00	0	0.00	(86,376)
9999N		A	#Error	0.00	0.00	176,521	0.00	0	0.00	0	0.00	(176,521)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	13,657	0.00	0	0.00	0	0.00	(13,657)
Grant	: HCPM07 Subtotals			0.00	0.00	276,554	0.00	0	0.00	0	0.00	(276,554)
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**											
1370	SPECIAL ASSISTANT XI.....	G	2004B2435	0.00	0.00	0	1.00	53,499	1.00	53,499	1.00	53,499
1823	SENIOR ADMINISTRATIVE ANALYST.....	G	1918B2332	0.00	0.00	0	0.25	14,095	0.25	14,095	0.25	14,095
2585	HEALTH WORKER I.....	G	1081B1307	0.00	0.00	0	20.10	619,055	20.10	619,055	20.10	619,055
2586	HEALTH WORKER II.....	G	1206B1460	0.00	0.00	0	5.00	178,733	5.00	178,733	5.00	178,733
2587	HEALTH WORKER III.....	G	1320B1600	0.00	0.00	0	2.00	79,025	2.00	79,025	2.00	79,025
2846	NUTRITIONIST.....	G	1782B2166	0.00	0.00	0	7.75	403,581	7.75	403,581	7.75	403,581
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	1,325,426	0.00	0	0.00	0	0.00	(1,325,426)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	29,723	0.00	0	0.00	0	0.00	(29,723)
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.65	29,723	0.65	29,723	0.65	29,723
PREMM	PREMIUM PAY - MISCELLANEOUS.....	G	0T0	0.00	0.00	0	0.00	30,876	0.00	30,876	0.00	30,876
PRETT	PREMIUM PAY - MISCELLANEOUS (TRA	A	0T0	0.00	0.00	30,876	0.00	0	0.00	0	0.00	(30,876)
Grant	: HCPM08 Subtotals			0.00	0.00	1,386,025	36.75	1,408,587	36.75	1,408,587	36.75	22,562
Sub-Fund	: 2S CHS SRC Subtotals			0.00	0.00	2,037,530	79.92	3,866,956	79.92	3,866,956	79.92	1,829,426
Program	**: DPM Subtotals**			**27.33**	**34.69**	**3,854,760**	**118.92**	**6,000,819**	**120.17**	**6,093,569**	**85.48**	**2,238,809**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(984)	0.00	(17,387)	0.00	(17,387)	0.00	(16,403)
1446	SECRETARY II	A	1339B1622	1.00	1.00	40,860	1.00	42,081	1.00	42,081	0.00	1,221
6130	SAFETY ANALYST	A	2252B2737	1.00	1.00	70,876	1.00	71,436	1.00	71,436	0.00	560
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1698B2063	1.00	1.00	43,966	1.00	53,844	1.00	53,844	0.00	9,878
6138	INDUSTRIAL HYGIENIST	A	2252B2737	1.00	1.00	63,721	1.00	71,436	1.00	71,436	0.00	7,715
6139	SENIOR INDUSTRIAL HYGIENIST	A	2496B3035	1.00	1.00	77,290	1.00	78,994	1.00	78,994	0.00	1,704
6141	MANAGER, OFFICE OF HEALTH AND SA	A	2632B3199	1.00	1.00	82,002	1.00	83,540	1.00	83,540	0.00	1,538
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.55)	(34,672)	(0.55)	(35,243)	(0.55)	(35,243)	0.00	(571)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(354)	0.00	(354)	0.00	(354)	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	1.00	1.00	76,573	1.00	76,573	1.00	76,573	0.00	0
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.07)	(5,242)	(0.07)	(5,242)	(0.07)	(5,242)	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	5,787	0.13	5,787	0.13	5,787	0.13	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
Project	: Subtotals			7.00	6.38	426,323	6.51	431,965	6.51	431,965	0.13	5,642
Sub-Fund	: 1G AGF AAA Subtotals			7.00	6.38	426,323	6.51	431,965	6.51	431,965	0.13	5,642
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	21,440	0.00	0	0.00	0	0.00	(21,440)
TEMMT	TEMPORARY - MISCELLANEOUS (TRAN	A	0T0	0.00	0.00	5,872	0.00	0	0.00	0	0.00	(5,872)
Project	: Subtotals			0.00	0.00	27,312	0.00	0	0.00	0	0.00	(27,312)
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	27,312	0.00	0	0.00	0	0.00	(27,312)
Program	**: DPO Subtotals**			**7.00**	**6.38**	**453,635**	**6.51**	**431,965**	**6.51**	**431,965**	**0.13**	**(21,670)**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	8,273	0.00	(24,637)	0.00	(24,637)	0.00	(32,910)
1424	CLERK TYPIST.....	A	1107B1339	1.00	1.00	33,720	1.00	34,725	1.00	34,725	0.00	1,005
2574	CLINICAL PSYCHOLOGIST.....	A	2151B2614	1.00	0.50	27,005	0.50	33,882	0.50	33,882	0.00	6,877
2594	EMPLOYEE ASSISTANCE COUNSELOR..	A	1477B1791	3.00	2.50	93,785	2.50	115,689	2.50	115,689	0.00	21,904
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	1706B2074	1.00	1.00	48,627	1.00	53,583	1.00	53,583	0.00	4,956
2596	EMPLOYEE REFERRAL PROGRAM DIRE	A	1936B2354	1.00	1.00	60,276	1.00	61,470	1.00	61,470	0.00	1,194
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.00)	(1.49)	(67,560)	(1.49)	(68,311)	(1.49)	(68,311)	0.00	(751)
Project	: Subtotals			5.00	4.51	204,126	4.51	206,401	4.51	206,401	0.00	2,275
Sub-Fund	: 1G AGF AAA Subtotals			5.00	4.51	204,126	4.51	206,401	4.51	206,401	0.00	2,275
Program	**: DSE Subtotals**			**5.00**	**4.51**	**204,126**	**4.51**	**206,401**	**4.51**	**206,401**	**0.00**	**2,275**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSM MENTAL HEALTH - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	(0.03)	(1,307)	0.00	0	0.00	0	0.03	1,307
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	1.00	0.00	67	0.00	0	0.00	0	0.00	(67)
2305	PSYCHIATRIC TECHNICIAN	C	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	A	1547B1876	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	1.00	0.00	17	0.00	0	0.00	0	0.00	(17)
2932	SENIOR MENTAL HEALTH CLINICIAN	A	1941B2360	2.00	0.00	27	0.00	0	0.00	0	0.00	(27)
2320	REGISTERED NURSE	A	1982B2317	1.00	0.03	1,183	0.00	0	0.00	0	(0.03)	(1,183)
Project :	Subtotals			8.00	0.00	(13)	0.00	0	0.00	0	0.00	13
Sub-Fund : 1G AGF AAA Subtotals				8.00	0.00	(13)	0.00	0	0.00	0	0.00	13
Program : DSM Subtotals				**8.00**	**0.00**	**(13)**	**0.00**	**0**	**0.00**	**0**	**0.00**	**13**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	4,108	0.00	(3,977)	0.00	(3,977)	0.00	(8,085)
1424	CLERK TYPIST	A	1107B1339	0.00	0.25	7,456	0.25	8,681	0.25	8,681	0.00	1,225
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.20	0.15	11,134	0.15	14,579	0.15	14,579	0.00	3,445
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	0.25	0.19	20,017	0.19	20,362	0.19	20,362	0.00	345
2430	MEDICAL EVALUATIONS ASSISTANT	A	1258B1524	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	A	1206B1460	0.00	0.75	24,334	0.75	28,371	0.75	28,371	0.00	4,037
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	8,826	0.00	8,826	0.00	8,826	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	0.60	0.56	32,007	0.56	32,007	0.56	32,007	0.00	0
Project	: Subtotals			2.80	1.90	107,883	1.90	108,849	1.90	108,849	0.00	966
Sub-Fund	: 1G AGF AAA Subtotals			2.80	1.90	107,883	1.90	108,849	1.90	108,849	0.00	966
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(5,273)	0.00	(5,273)	0.00	(5,273)
1424	CLERK TYPIST	A	1107B1339	0.00	0.25	7,448	0.25	8,681	0.25	8,681	0.00	1,233
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.00	0.06	5,083	0.10	9,719	0.10	9,719	0.04	4,636
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	0.00	0.08	7,981	0.06	6,430	0.06	6,430	(0.02)	(1,551)
2586	HEALTH WORKER II	A	1206B1460	0.00	0.75	24,334	0.75	28,371	0.75	28,371	0.00	4,037
2328	NURSE PRACTITIONER	A	2230B2792	0.00	0.19	13,611	0.64	46,403	0.64	46,403	0.45	32,792
Project	: Subtotals			0.00	1.33	58,457	1.80	94,331	1.80	94,331	0.47	35,874
Sub-Fund	: 1G AGF WOF Subtotals			0.00	1.33	58,457	1.80	94,331	1.80	94,331	0.47	35,874
Program	**: DSP Subtotals**			**2.80**	**3.23**	**166,340**	**3.70**	**203,180**	**3.70**	**203,180**	**0.47**	**36,840**

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.01	4,200	0.00	(113,865)	0.00	(113,865)	(0.01)	(118,065)
1370	SPECIAL ASSISTANT XI	R	2004B2435	0.00	0.00	0	1.00	63,116	1.00	63,116	1.00	63,116
1404	CLERK	A	1065B1288	1.00	1.00	31,987	1.00	33,414	1.00	33,414	0.00	1,427
1424	CLERK TYPIST	A	1107B1339	2.00	2.50	79,734	2.50	86,811	2.50	86,811	0.00	7,077
1424	CLERK TYPIST	C	1107B1339	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1211B1467	9.00	9.00	330,653	9.00	342,138	9.00	342,138	0.00	11,485
1428	UNIT CLERK	A	1288B1562	1.00	1.00	39,271	1.00	40,476	1.00	40,476	0.00	1,205
1446	SECRETARY II	A	1339B1622	3.00	3.00	122,557	3.00	126,245	3.00	126,245	0.00	3,688
1630	ACCOUNT CLERK	A	1144B1385	1.00	1.00	34,877	1.00	35,902	1.00	35,902	0.00	1,025
2230	PHYSICIAN SPECIALIST	A	3064B3724	0.00	0.66	52,780	0.66	64,150	0.66	64,150	0.00	11,370
2230	PHYSICIAN SPECIALIST	C	3064B3724	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	S	3064B3724	0.00	0.00	0	(0.16)	(15,551)	(0.16)	(15,551)	(0.16)	(15,551)
2232	SENIOR PHYSICIAN SPECIALIST	A	3378B4106	7.06	5.42	580,847	5.42	580,843	5.42	580,843	0.00	(4)
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2847B3460	1.00	1.00	88,579	1.00	90,409	1.00	90,409	0.00	1,830
2538	AUDIOMETRIST	A	1881B2287	0.00	1.00	59,113	1.00	59,090	1.00	59,090	0.00	(23)
2538	AUDIOMETRIST	C	1881B2287	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	A	1835B2230	3.00	3.00	172,950	3.00	172,965	3.00	172,965	0.00	15
2550	SENIOR OCCUPATIONAL THERAPIST	A	2074B2521	1.00	1.00	65,376	1.00	65,146	1.00	65,146	0.00	(230)
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	1761B2140	1.00	1.00	50,690	1.00	55,484	1.00	55,484	0.00	4,794
2556	PHYSICAL THERAPIST	A	1835B2230	4.00	4.00	230,599	4.00	230,620	4.00	230,620	0.00	21
2574	CLINICAL PSYCHOLOGIST	A	2151B2614	4.00	4.00	256,519	4.00	271,056	4.00	271,056	0.00	14,537
2586	HEALTH WORKER II	A	1206B1460	2.00	2.00	73,471	2.00	75,656	2.00	75,656	0.00	2,185
2587	HEALTH WORKER III	A	1320B1600	4.00	4.00	160,918	4.00	165,866	4.00	165,866	0.00	4,948
2588	HEALTH WORKER IV	A	1547B1876	2.00	2.00	94,234	2.00	97,273	2.00	97,273	0.00	3,039
2593	HEALTH PROGRAM COORDINATOR III	A	1927B2342	4.00	4.00	240,461	4.00	244,505	4.00	244,505	0.00	4,044
2806	DISEASE CONTROL INVESTIGATOR	A	1394B1690	2.00	1.50	61,261	1.50	66,164	1.50	66,164	0.00	4,903
2818	HEALTH PROGRAM PLANNER	A	1823B2215	1.00	1.00	55,095	1.00	57,385	1.00	57,385	0.00	2,290
2819	ASSISTANT HEALTH EDUCATOR	A	1543B1871	0.50	0.50	24,194	0.50	24,182	0.50	24,182	0.00	(12)
2819	ASSISTANT HEALTH EDUCATOR	S	1543B1871	0.00	0.00	0	1.00	48,363	1.00	48,363	1.00	48,363

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	FY 1997-98 Var Mayor - Revised Count	FY 1997-98 Var Mayor - Revised Amount
2850	DIRECTOR OF NUTRITION SERVICES, D	A	3076B3076	1.00	(0.01)	(805)	0.00	0	0.00	0	0.01	805
2850	DIRECTOR OF NUTRITION SERVICES, D	R	3076B3076	0.00	0.00	0	1.00	80,292	1.00	80,292	1.00	80,292
2903	ELIGIBILITY WORKER	A	1320B1600	1.50	1.50	52,188	1.50	62,200	1.50	62,200	0.00	10,012
2903	ELIGIBILITY WORKER	S	1320B1600	0.00	0.00	0	0.50	20,734	0.50	20,734	0.50	20,734
2912	SENIOR SOCIAL WORKER	S	1554B1886	0.00	0.00	0	1.00	48,877	1.00	48,877	1.00	48,877
2920	MEDICAL SOCIAL WORKER	A	1858B2258	5.00	6.00	334,985	6.00	351,207	6.00	351,207	0.00	16,222
2920	MEDICAL SOCIAL WORKER	C	1858B2258	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2922	SENIOR MEDICAL SOCIAL WORKER	A	1941B2360	2.00	2.00	113,270	2.00	122,366	2.00	122,366	0.00	9,096
2922	SENIOR MEDICAL SOCIAL WORKER	S	1941B2360	0.00	0.00	0	(1.00)	(61,183)	(1.00)	(61,183)	(1.00)	(61,183)
2930	MENTAL HEALTH CLINICIAN	A	1858B2258	21.00	22.00	1,199,329	22.00	1,287,759	22.00	1,287,759	0.00	88,430
2930	MENTAL HEALTH CLINICIAN	C	1858B2258	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	1941B2360	5.00	5.00	283,575	5.00	305,915	5.00	305,915	0.00	22,340
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	917B917	0.40	0.50	11,615	0.50	11,876	0.50	11,876	0.00	261
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.00)	(10.30)	(556,017)	(10.37)	(567,602)	(10.37)	(567,602)	(0.07)	(11,585)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,151)	0.00	(1,151)	0.00	(1,151)	0.00	0
2320	REGISTERED NURSE	A	1982B2317	5.10	4.10	246,967	4.10	246,967	4.10	246,967	0.00	0
2320	REGISTERED NURSE	C	1982B2317	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2242B3095	2.00	2.00	135,141	2.00	135,141	2.00	135,141	0.00	0
2328	NURSE PRACTITIONER	A	2230B2792	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0
2830	PUBLIC HEALTH NURSE	A	2242B2808	0.00	2.00	127,184	2.00	127,184	2.00	127,184	0.00	0
2830	PUBLIC HEALTH NURSE	S	2242B2808	0.00	0.00	0	(0.66)	(48,363)	(0.66)	(48,363)	(0.66)	(48,363)
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.36)	(22,713)	(0.36)	(22,714)	(0.36)	(22,714)	0.00	(1)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	15,805	0.35	15,805	0.35	15,805	0.35	0
TEMPN	TEMPORARY - NURSES	A	0T0	2.00	2.00	103,094	1.71	103,094	1.71	103,094	(0.29)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	46,948	0.00	46,948	0.00	46,948	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	55,220	0.00	55,220	0.00	55,220	0.00	0
Project :	Subtotals			99.56	91.02	5,113,648	93.69	5,347,062	93.69	5,347,062	2.67	233,414
Sub-Fund : 1G AGF AAA	Subtotals			99.56	91.02	5,113,648	93.69	5,347,062	93.69	5,347,062	2.67	233,414

City and County of San Francisco
Budget Year 1997-98

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	FY 1995-96 Revised Count	FY 1996-97 Revised Count	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Count	Var Mayor - Revised Amount
Program : FAL	Subtotals			99.56	91.02	5,113,648	93.69	5,347,062	93.69	5,347,062	2.67	233,414
Department : HPH	Subtotals			1,237.85	1,239.61	64,153,056	1,233.17	65,828,013	1,267.82	67,635,980	28.21	3,482,924

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	154,253	0	0	0	0	(154,253)
06061	DATA PROCESSING EQUIPMENT		264,915	0	0	0	0	0	0
HC003N	PCS, PRINTERS & MODEMS	50,000	0	0	1	50,000	1	50,000	50,000
HC004N	PCS, & PRINTERS	2,500	0	0	4	10,000	4	10,000	10,000
HC020N	PCS/PRINTER & SOFTWARE	20,000	0	0	1	20,000	1	20,000	20,000
HC025N	SOFTWARE TESS/ON LINE FAMIS	20,000	0	0	1	20,000	1	20,000	20,000
HC028R	PCS & SOFTWARE	44,000	0	0	1	44,000	1	44,000	44,000
HC032N	PCS WORKSTATIONS	4,000	0	0	1	4,000	1	4,000	4,000
Project	: Subtotals		264,915	154,253		148,000		148,000	(6,253)
Sub-Fund	: 1G AGF AAA Subtotals		264,915	154,253		148,000		148,000	(6,253)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PHCMIS DPH MIS PROJECT**								
HC010N	PC, PRINTER & SOFTWARE		0	0	0	100,000	0	100,000	100,000
HC031R	DEC ENHANCEMENTS		0	0	0	80,041	0	80,041	80,041
HC032N	PCS WORKSTATIONS		0	0	0	50,000	0	50,000	50,000
HC035N	NETWORK/SERVERS/ROUTERS		0	0	0	200,000	0	200,000	200,000
Project	: PHCMIS Subtotals		0	0		430,041		430,041	430,041
Sub-Fund	: 1G AGF AAP Subtotals		0	0		430,041		430,041	430,041
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	522,575	0	0	0	0	(522,575)
06061	DATA PROCESSING EQUIPMENT		2,331,999	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		12,716	0	0	0	0	0	0
Project	: Subtotals		2,344,715	522,575		0		0	(522,575)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 1G AGF WOF Subtotals		2,344,715	522,575		0		0	(522,575)
Program	**: DHA Subtotals**		2,609,630	676,828		578,041		578,041	(98,787)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	209,226	0	0	0	0	(209,226)
06031	BOOKS		23	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		10	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		113,931	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		8	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	26,000	0	0	0	0	(26,000)
HC028R	PCS & SOFTWARE	53,807	0	0	4	215,226	4	215,226	215,226
Project	: Subtotals		113,972	235,226		215,226		215,226	(20,000)
Sub-Fund	: 1G AGF AAA Subtotals		113,972	235,226		215,226		215,226	(20,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	3,486	0	0	0	0	(3,486)
Project	: Subtotals		0	3,486		0		0	(3,486)
Sub-Fund	: 1G AGF WOF Subtotals		0	3,486		0		0	(3,486)
Program	**: DHC Subtotals**		113,972	238,712		215,226		215,226	(23,486)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,500	0	0	0	0	(4,500)
Project	: Subtotals		0	4,500		0		0	(4,500)
Sub-Fund	: 1G AGF AAA Subtotals		0	4,500		0		0	(4,500)
Program	**: DIM Subtotals**		0	4,500		0		0	(4,500)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		11,843	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		201,103	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		28,654	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		2,460	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		117,786	0	0	0	0	0	0
06099	OTHER EQUIPMENT		1,990	0	0	0	0	0	0
Project	: Subtotals		363,836	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		363,836	0		0		0	0
Program	**: DLT Subtotals**		363,836	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	110,392	0	0	0	0	(110,392)
06029	AUTOMOTIVE & OTHER VEHICLES		12,754	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		119,202	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,080	0	0	0	0	0	0
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		163,293	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	68,330	0	0	0	0	(68,330)
HM001	MICRO TECH DRIVES 1		0	0	0	46,728	0	46,728	46,728
HM002	SOFTWARE		0	0	0	12,000	0	12,000	12,000
HM003	SYSTEM 7 (H & S) UPG		0	0	0	35,500	0	35,500	35,500
HM004	SYSTEM 8 (H & S) UPG		0	0	0	4,900	0	4,900	4,900
HM005	DEC KDM DISK/CONTROL		0	0	0	11,264	0	11,264	11,264
HM010	SERIES 1995A		0	0	0	8,923	0	8,923	8,923
HM016	DESKTOP SCANNERS		0	0	0	0	8	32,800	32,800
HM017	HP COMPUTERS		0	0	0	0	13	29,606	29,606
HM018	HP LASER PRINTER		0	0	0	0	4	6,705	6,705
HM019	HP NET SERVER		0	0	0	0	1	29,122	29,122
Project	: Subtotals		296,329	178,722		119,315		217,548	38,826
Sub-Fund	: 1G AGF AAA Subtotals		296,329	178,722		119,315		217,548	38,826
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		29,017	0	0	0	0	0	0
Project	: Subtotals		29,017	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		29,017	0		0		0	0
Program	**: DMM Subtotals**		325,346	178,722		119,315		217,548	38,826

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	2,450	0	0	0	0	(2,450)
06099	OTHER EQUIPMENT		1,642	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-B		0	0	0	5,422	0	5,422	5,422
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		10,715	5,422	0	0	0	0	(5,422)
HC003N	PCS, PRINTERS & MODEMS	5,000	0	0	3	15,000	3	15,000	15,000
HC051N	AUTOMOBILE		0	0	0	0	1	16,000	16,000
Project	: Subtotals		12,357	7,872		20,422		36,422	28,550
Sub-Fund	: 1G AGF AAA Subtotals		12,357	7,872		20,422		36,422	28,550
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	15,000	0	0	0	0	(15,000)
06029	AUTOMOTIVE & OTHER VEHICLES		15,993	0	0	0	0	0	0
HC042N	PERSONAL COMPUTERS	4,000	0	0	3	12,000	3	12,000	12,000
HC043N	PRINTER	1,500	0	0	2	3,000	2	3,000	3,000
Project	: Subtotals		15,993	15,000		15,000		15,000	0
Sub-Fund	: 1G AGF WOF Subtotals		15,993	15,000		15,000		15,000	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		20,507	0	0	0	0	0	0
06099	OTHER EQUIPMENT		1,969	0	0	0	0	0	0
Project	: PHCSRA Subtotals		22,476	0		0		0	0
Sub-Fund	: 2S CHS PHF Subtotals		22,476	0		0		0	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMM HLTH - PREVENTION - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCPB01 LOCAL OVERSIGHT PROGRAM**								
HC050N	H-NU METER	3,200	0	0	1	3,200	1	3,200	3,200
Grant	: HCPB01 Subtotals		0	0		3,200		3,200	3,200
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**								
06000	EQUIPMENT PURCHASE-BUDGET		0	20,538	0	0	0	0	(20,538)
HC051N	AUTOMOBILE	16,000	0	0	1	16,000	1	16,000	16,000
Grant	: HCPB03 Subtotals		0	20,538		16,000		16,000	(4,538)
Sub-Fund	: 2S CHS SRC Subtotals		0	20,538		19,200		19,200	(1,338)
Program	**: DPB Subtotals**		50,826	43,410		54,622		70,622	27,212

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED									
06000	EQUIPMENT PURCHASE-BUDGET		0	13,200	0	0	0	0	(13,200)
HC038N	PCS, PRINTERS AND SOFTWARE	5,000	0	0	1	5,000	1	5,000	5,000
HC046N	PERSONAL COMPUTER	1,500	0	0	4	6,000	4	6,000	6,000
HC047N	PRINTERS	2,000	0	0	2	4,000	2	4,000	4,000
HC048N	PC, PRINTERS, MISC H/W		0	0	0	0	4	7,900	7,900
Project :	Subtotals		0	13,200		15,000		22,900	9,700
Sub-Fund : 1G AGF AAA Subtotals			0	13,200		15,000		22,900	9,700
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND									
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		0	31,000	0	0	0	0	(31,000)
Project :	Subtotals		0	31,000		0		0	(31,000)
Sub-Fund : 1G AGF WOF Subtotals			0	31,000		0		0	(31,000)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**								
Grant	**: HCPB02 LEAD POISONING**								
06061	DATA PROCESSING EQUIPMENT		0	(2,736)	0	0	0	0	2,736
Grant	: HCPB02 Subtotals		0	(2,736)		0		0	2,736
Grant	**: HCPD01 AIDS PREVENTION & EDUC I**								
06000	EQUIPMENT PURCHASE-BUDGET		0	48,584	0	0	0	0	(48,584)
06061	DATA PROCESSING EQUIPMENT		20,639	339	0	0	0	0	(339)
06098	OFFICE EQUIPMENT		534	0	0	0	0	0	0
Grant	: HCPD01 Subtotals		21,173	48,923		0		0	(48,923)
Grant	**: HCPD02 94/95 AIDS PREV & EDUC II**								
06061	DATA PROCESSING EQUIPMENT		17,822	0	0	0	0	0	0
Grant	: HCPD02 Subtotals		17,822	0		0		0	0
Grant	**: HCPD05 AIDS SURVEILLANCE GRANT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	3,300	0	0	0	0	(3,300)
06061	DATA PROCESSING EQUIPMENT		6,020	(1,566)	0	0	0	0	1,566
06099	OTHER EQUIPMENT		845	0	0	0	0	0	0
HC002N	NETWORK FAX MODEM	2,153	0	0	6	12,915	6	12,915	12,915
HC032N	PCS WORKSTATIONS	2,500	0	0	4	10,000	4	10,000	10,000
Grant	: HCPD05 Subtotals		6,865	1,734		22,915		22,915	21,181

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**								
06000	EQUIPMENT PURCHASE-BUDGET		0	21,000	0	0	0	0	(21,000)
06061	DATA PROCESSING EQUIPMENT		13,997	0	0	0	0	0	0
HC032N	PCS WORKSTATIONS	2,500	0	0	2	5,000	2	5,000	5,000
Grant	: HCPD06 Subtotals		13,997	21,000		5,000		5,000	(16,000)
Grant	**: HCPD07 STD & INFERTILITY RESEARCH & DEVELOPMENT**								
06061	DATA PROCESSING EQUIPMENT		3,344	0	0	0	0	0	0
Grant	: HCPD07 Subtotals		3,344	0		0		0	0
Grant	**: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF**								
06099	OTHER EQUIPMENT		2,255	0	0	0	0	0	0
HC032N	PCS WORKSTATIONS	2,601	0	0	1	2,601	1	2,601	2,601
Grant	: HCPD08 Subtotals		2,255	0		2,601		2,601	2,601
Grant	**: HCPD12 YOUTH SCOPE PROJECT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(2,700)	0	0	0	0	2,700
06061	DATA PROCESSING EQUIPMENT		1,225	0	0	0	0	0	0
Grant	: HCPD12 Subtotals		1,225	(2,700)		0		0	2,700
Grant	**: HCPD13 CARE TITLE FORMULA**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,700	0	0	0	0	(4,700)
06061	DATA PROCESSING EQUIPMENT		96,032	0	0	0	0	0	0
06099	OTHER EQUIPMENT		537	0	0	0	0	0	0
HC032N	PCS WORKSTATIONS	2,500	0	0	1	2,500	1	2,500	2,500
HC042N	PERSONAL COMPUTERS	4,000	0	0	5	20,000	5	20,000	20,000
Grant	: HCPD13 Subtotals		96,569	4,700		22,500		22,500	17,800

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Grant	**: HCPD16 STD PREVENTION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,200	0	0	0	0	(5,200)
Grant	: HCPD16 Subtotals		0	5,200		0		0	(5,200)
Grant	**: HCPD17 TB/HIV PREVENTION**								
06029	AUTOMOTIVE & OTHER VEHICLES		24,966	0	0	0	0	0	0
06031	BOOKS		195	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		151,834	(20,000)	0	0	0	0	20,000
06081	FOOD PREPARATION EQUIPMENT		43	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		54,080	2,779	0	0	0	0	(2,779)
HC042N	PERSONAL COMPUTERS	4,200	0	0	2	8,400	2	8,400	8,400
Grant	: HCPD17 Subtotals		231,118	(17,221)		8,400		8,400	25,621
Grant	**: HCPD19 STD PREVENTION/TRAINING CONTROL**								
06000	EQUIPMENT PURCHASE-BUDGET		0	12,050	0	0	0	0	(12,050)
06061	DATA PROCESSING EQUIPMENT		9,011	0	0	0	0	0	0
HC042N	PERSONAL COMPUTERS	3,500	0	0	2	7,000	2	7,000	7,000
Grant	: HCPD19 Subtotals		9,011	12,050		7,000		7,000	(5,050)
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**								
06061	DATA PROCESSING EQUIPMENT		358	0	0	0	0	0	0
Grant	: HCPD23 Subtotals		358	0		0		0	0
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		1,319	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		6,770	0	0	0	0	0	0
Grant	: HCPD30 Subtotals		8,089	0		0		0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	7,000	0	0	0	0	(7,000)
HC032N	PCS WORKSTATIONS	2,500	0	0	2	5,000	2	5,000	5,000
HC043N	PRINTER	1,000	0	0	2	2,000	2	2,000	2,000
Grant	: HCPD36 Subtotals		0	7,000		7,000		7,000	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,000	0	0	0	0	(4,000)
Grant	: HCPM01 Subtotals		0	4,000		0		0	(4,000)
Sub-Fund	: 2S CHS FRC Subtotals		411,826	81,950		75,416		75,416	(6,534)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	21,900	0	0	0	0	(21,900)
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		33,489	0	0	0	0	0	0
HC038N	PCS, PRINTERS AND SOFTWARE	4,000	0	0	3	12,000	3	12,000	12,000
Project	: PHCSA8 Subtotals		33,489	21,900		12,000		12,000	(9,900)
Project	**: PHCSRD ABBOTT LAB SERVICES**								
06000	EQUIPMENT PURCHASE-BUDGET		0	17,500	0	0	0	0	(17,500)
Project	: PHCSRD Subtotals		0	17,500		0		0	(17,500)
Sub-Fund	: 2S CHS PHF Subtotals		33,489	39,400		12,000		12,000	(27,400)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT								
Grant	: HCAP05 BREAST AND CERVICAL CANCER PROGRAM								
HC042N	PERSONAL COMPUTERS	5,075	0	0	1	5,075	1	5,075	5,075
Grant	: HCAP05 Subtotals		0	0		5,075		5,075	5,075
Grant	: HCPB02 LEAD POISONING								
06061	DATA PROCESSING EQUIPMENT		61,797	1,348	0	0	0	0	(1,348)
Grant	: HCPB02 Subtotals		61,797	1,348		0		0	(1,348)
Grant	: HCPB03 ENFORCEMENT ASSISTANCE								
06071	MEDICAL, DENTAL & LABORATORY EQUIPM		2,370	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		4,413	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		5,407	0	0	0	0	0	0
Grant	: HCPB03 Subtotals		12,190	0		0		0	0
Grant	: HCPD05 AIDS SURVEILLANCE GRANT								
06000	EQUIPMENT PURCHASE-BUDGET		0	2,728	0	0	0	0	(2,728)
Grant	: HCPD05 Subtotals		0	2,728		0		0	(2,728)
Grant	: HCPD29 IMMUNIZATION SERVICES								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,591	0	0	0	0	(4,591)
06061	DATA PROCESSING EQUIPMENT		4,996	0	0	0	0	0	0
HC042N	PERSONAL COMPUTERS	3,591	0	0	1	3,591	1	3,591	3,591
Grant	: HCPD29 Subtotals		4,996	4,591		3,591		3,591	(1,000)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	Dept Request Amount	Mayor Approved Count	Mayor Approved Amount	Var Mayor - Revised Amount
Grant	**: HCPD33**	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
06000	EQUIPMENT PURCHASE-BUDGET		0	9,583	0	0	0	0	(9,583)
06061	DATA PROCESSING EQUIPMENT		76,520	0	0	0	0	0	0
Grant	: HCPD33	Subtotals	76,520	9,583		0		0	(9,583)
Grant	**: HCPE01**	**EMS DATA LINKAGE**							
06061	DATA PROCESSING EQUIPMENT		2,718	0	0	0	0	0	0
Grant	: HCPE01	Subtotals	2,718	0		0		0	0
Grant	**: HCPE02**	**PARAMEDIC PEDIATRIC TRAINING**							
06061	DATA PROCESSING EQUIPMENT		3,922	0	0	0	0	0	0
Grant	: HCPE02	Subtotals	3,922	0		0		0	0
Grant	**: HCPE07**	**EMS TRAFFIC SAFE CITY PROG**							
06061	DATA PROCESSING EQUIPMENT		760	0	0	0	0	0	0
Grant	: HCPE07	Subtotals	760	0		0		0	0
Grant	**: HCPH01**	**HEALTH EDUCATION AB75**							
06061	DATA PROCESSING EQUIPMENT		3,374	0	0	0	0	0	0
Grant	: HCPH01	Subtotals	3,374	0		0		0	0
Grant	**: HCPM01**	**TITLE X FAMILY PLANNING**							
06098	OFFICE EQUIPMENT		3,498	0	0	0	0	0	0
Grant	: HCPM01	Subtotals	3,498	0		0		0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMM HLTH - PREV - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Grant	**: HCPM02 AFRICAN AMERICAN INFANT HEALTH**								
06061	DATA PROCESSING EQUIPMENT		4,883	0	0	0	0	0	0
Grant	: HCPM02 Subtotals		4,883	0		0		0	0
Grant	**: HCPM03 MATERNAL CHILD HEALTH ALLOTMENT**								
06098	OFFICE EQUIPMENT		171	0	0	0	0	0	0
Grant	: HCPM03 Subtotals		171	0		0		0	0
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		9,825	4,200	0	0	0	0	(4,200)
06098	OFFICE EQUIPMENT		14,643	0	0	0	0	0	0
Grant	: HCPM08 Subtotals		24,468	4,200		0		0	(4,200)
Sub-Fund	: 2S CHS SRC Subtotals		199,297	22,450		8,666		8,666	(13,784)
Program	**: DPD Subtotals**		644,612	188,000		111,082		118,982	(69,018)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMM HLTH - PREVENTION - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,000	0	0	0	0	(10,000)
06061	DATA PROCESSING EQUIPMENT		5,740	0	0	0	0	0	0
HC028R	PCS & SOFTWARE	5,000	0	0	2	10,000	2	10,000	10,000
Project	: Subtotals		5,740	10,000		10,000		10,000	0
Sub-Fund	: 1G AGF AAA Subtotals		5,740	10,000		10,000		10,000	0
Program	**: DPE Subtotals**		5,740	10,000		10,000		10,000	0

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMM HLTH - PREVENTION - HLTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT								
Grant	: HCPH01 HEALTH EDUCATION AB75								
06000	EQUIPMENT PURCHASE-BUDGET		0	9,292	0	0	0	0	(9,292)
Grant	: HCPH01 Subtotals		0	9,292		0		0	(9,292)
Sub-Fund	: 2S CHS SRC Subtotals		0	9,292		0		0	(9,292)
Program	: DPH Subtotals		0	9,292		0		0	(9,292)

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMM HLTH - PREV - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		9,819	0	0	0	0	0	0
HC038N	PCS, PRINTERS AND SOFTWARE	3,000	0	0	10	30,000	10	30,000	30,000
Project	: Subtotals		9,819	0		30,000		30,000	30,000
Sub-Fund	: 1G AGF AAA Subtotals		9,819	0		30,000		30,000	30,000
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**								
Grant	**: HCPM01 TITLE X FAMILY PLANNING**								
HC008N	COLPOSCOPE	3,524	0	0	1	3,524	1	3,524	3,524
Grant	: HCPM01 Subtotals		0	0		3,524		3,524	3,524
Sub-Fund	: 2S CHS FRC Subtotals		0	0		3,524		3,524	3,524
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCPM08 WOMEN, INFANTS, & CHILDREN PROGRAM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	1,500	0	0	0	0	(1,500)
HC043N	PRINTER	1,500	0	0	1	1,500	1	1,500	1,500
Grant	: HCPM08 Subtotals		0	1,500		1,500		1,500	0
Sub-Fund	: 2S CHS SRC Subtotals		0	1,500		1,500		1,500	0
Program	**: DPM Subtotals**		9,819	1,500		35,024		35,024	33,524

City and County of San Francisco
Budget Year 1997-98

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMM HLTH - PREVENTION - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,000	0	0	0	0	(4,000)
06061	DATA PROCESSING EQUIPMENT		10,876	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		2,861	0	0	0	0	0	0
HC015N	ERGONOMICS EVALUATION EQUIP	2,000	0	0	1	2,000	1	2,000	2,000
HC045N	OVERHEAD PROJECTOR (LCD COMPATIBL	2,000	0	0	1	2,000	1	2,000	2,000
Project	: Subtotals		13,737	4,000		4,000		4,000	0
Sub-Fund	: 1G AGF AAA Subtotals		13,737	4,000		4,000		4,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	47,615	0	0	0	0	(47,615)
06061	DATA PROCESSING EQUIPMENT		16,884	0	0	0	0	0	0
Project	: Subtotals		16,884	47,615		0		0	(47,615)
Sub-Fund	: 1G AGF WOF Subtotals		16,884	47,615		0		0	(47,615)
Program	**: DPO Subtotals**		30,621	51,615		4,000		4,000	(47,615)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1995-96 Revised Amount	FY 1996-97 Revised Amount	FY 1997-98 Dept Request Count	FY 1997-98 Dept Request Amount	FY 1997-98 Mayor Approved Count	FY 1997-98 Mayor Approved Amount	Var Mayor - Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		6,152	0	0	0	0	0	0
Project	: Subtotals		6,152	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		6,152	0		0		0	0
Program	**: DSE Subtotals**		6,152	0		0		0	0
Department	**: HPH Subtotals**		4,160,554	1,402,579		1,127,310		1,249,443	(153,136)